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**Report on the Fiscal 2023
Preliminary Plan and the Fiscal 2022
Mayor's Management Report for the**

**Department of
Information Technology
and Telecommunications**

March 23, 2022

(Report prepared by Florentine Kabore)

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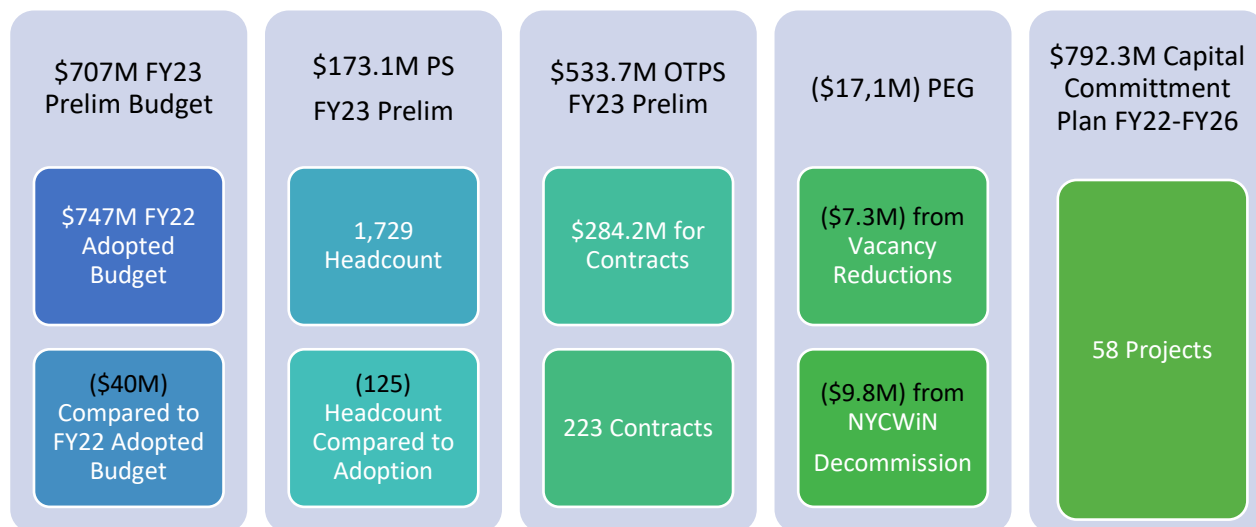
Department of Information Technology and Telecommunications Overview (DoITT)

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 also administers the 311 Customer Service Center and the City's broadcast/cable television and radio stations, and maintains [NYC.gov](https://www.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](https://www.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.

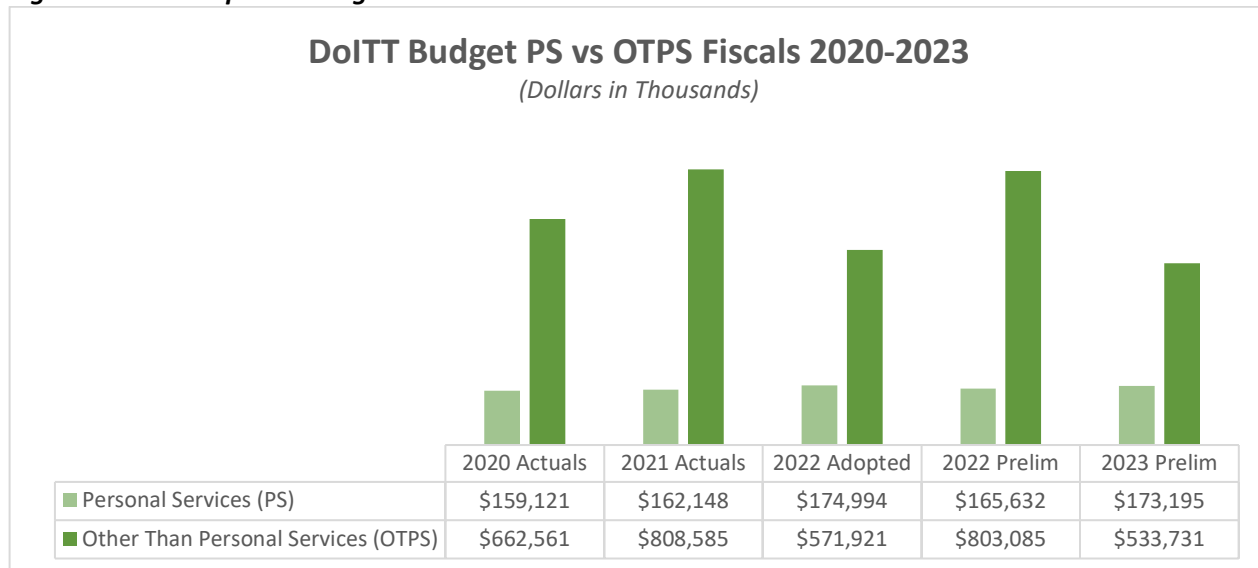
DoITT Fiscal 2023 Budget Snapshot



DoITT Fiscal 2023 Preliminary Budget

The chart below illustrates DoITT's actual spending in Fiscal 2020 and 2021, the Fiscal 2022 Adopted Budget, and the Preliminary Budget for Fiscal 2022 and 2023.

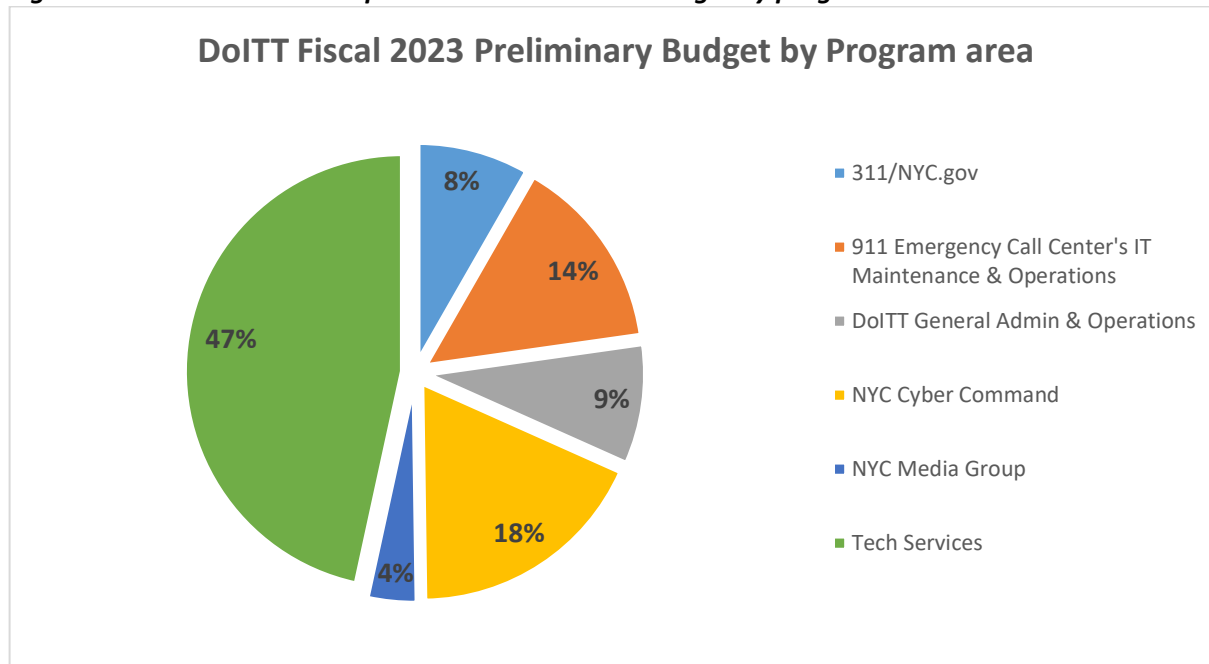
Figure 1: DoITT Expense Budget – PS vs OTPS



The Department of Information Technology and Telecommunications' (DoITT) Fiscal 2023 Preliminary Budget totals \$707 million, including \$173.2 million for Personal Services (PS) to support 1,729 full-time positions. The Department's Other Than Personal Services (OTPS) funding totals \$533.7 million and includes \$284.2 million for contractual services, the majority of which covers operational and maintenance expenses for the City's IT infrastructure.

DoITT's budget is divided across six program areas with Technology Services being the largest, accounting for 46.5 percent of the Department's total budget. DoITT's Intra-city funding totals \$143.9 million, or 20.3 percent of its total funding for Fiscal 2023 to purchase telecommunications, data and consultant services on behalf of other agencies. DoITT's Fiscal 2023 Preliminary Budget includes \$555.2 million in City tax-levy funds, which represents approximately 78.5 percent of the Department's total budget.

Figure 2: Below shows the Department's Fiscal 2023 Budget by program area.



Federal COVID-19 and Stimulus Funding

The COVID-19 pandemic brought technology to the forefront to ensure continued service of many vital government services. DoITT has played a key role in response to the coronavirus. The Department's Fiscal 2022 Budget includes \$192.3 million funding to support the COVID-19 response and recovery efforts, of which \$172 million is federal Funding.

Since the pandemic hit in 2020, DoITT has provided numerous remote access and tech support to different agencies. DoITT built out a brand-new remote access environment and rolled out WebEx and Teams for citywide employees, oversees the City's Contact Tracing System, built the PPE Donation Portal, and the City Clerk's online Marriage License Platform. Through remote access, DoITT has the capacity to support more than 100,000 City employees in 61 Mayoral agencies and City offices in accessing the City's network from an alternate location.

Additionally, DoITT built out the COVID-19 Vaccine Finder, an interactive site, that quickly became a one-stop shop where eligible New Yorkers can find the closest vaccine provider to them and book an appointment. The Department also worked with the Department of Health and Mental Hygiene to replace their vaccine scheduling system.

DoITT also worked on stabilizing the 311 Call Center in response to a significant increase in 3-1-1 volume due to the pandemic. This included: hiring 120 temporary call takers and increasing the number of non-City employees; vendor-provided call takers from existing call-taking contracts; prepping the four new call centers for call takers; hardening and adding capacity to the 311 telephony network; and extending the support contract for the 311 system.

Financial Summary Overview

Table 1: DoITT Financial Summary

<i>Dollars in Thousands</i>	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Budget by Program						
311/NYC.gov	\$50,090	\$53,741	\$58,862	\$64,690	\$58,565	(\$297)
911 IT Maintenance & Operations	23,839	90,613	103,482	105,631	102,302	(1,180)
DoITT Administration and Operations	53,239	63,197	62,850	67,784	63,118	268
NYC Cyber Command	75,100	96,957	157,861	122,609	127,915	(29,946)
MoME	18,346	17,461	28,743	53,497	25,704	(3,039)
Tech Services	601,068	648,765	335,118	554,506	329,324	(5,794)
TOTAL	\$821,682	\$970,734	\$746,916	\$968,717	\$706,927	(\$39,989)
Funding						
City Funds			\$597,532	\$549,562	\$555,287	(\$42,245)
Other Categorical			3,030	21,764	2,651	(380)
Capital- IFA			2,025	2,030	5	(2,019)
State			72	6,045	1,805	1,733
Federal – Community Development			1,700	4,137	1,638	(62)
Federal - Other			2,610	176,756	1,575	(1,035)
Intra City			139,947	208,423	143,965	\$4,018
TOTAL	\$821,682	\$970,734	\$746,916	\$968,717	\$706,927	(\$39,989)
Budgeted Headcount						
Full-Time Positions - Civilian	1,673	1,641	1,854	1,749	1,729	(125)
TOTAL	1,673	1,641	1,854	1,749	1,729	(125)

DoITT's Fiscal 2023 Preliminary Budget totals \$707 million, and is nearly \$40 million less than the Fiscal 2022 Adopted Budget of \$747 million. This decrease is driven by a \$30 million reduction in the NYC Cyber Command program area that was included in the Fiscal 2022 Adopted Budget.

DoITT's headcount decreased by 125 positions when compared to the Fiscal 2022 Adopted Budget, due to the agency vacancy reductions in accordance with the Mayor's Program to Eliminate the Gap (PEG) reductions.

DoITT's Fiscal 2022 Preliminary budget totals \$968.7 and is \$261.7 million higher than its Fiscal 2023 Preliminary Budget. The significant variance in funding between years is largely attributable to the recognition of non-city funds to support the city's response to COVID and DoITT's role in the vaccine rollout in Fiscal 2022.

DoITT's Fiscal 2022 budget included \$172.8 million in federal funding and \$208.4 million in Intra-City funding, the bulk of which was to address the increased need for technology services brought about by the COVID-19 pandemic.

Appendix C gives an overview of DoITT program areas, including the spending, funding and budgeted headcount.

Fiscal 2023 Preliminary Budget Changes

Budget actions in the Preliminary Plan increase DoITT's budget by \$37.1 million in Fiscal 2022 and \$10.9 million in Fiscal 2023 when compared to the November 2021 Plan. 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.

The table below provides a summary of DoITT spending changes from the November 2021 Financial Plan to the Fiscal 2023 Preliminary Financial Plan.

Table 2: DoITT Spending Changes

<i>(Dollar in Thousands)</i>	FY22	FY23	FY24	FY25
November 2021 Plan	\$931,591	\$717,813	\$732,808	\$738,362
New Needs	\$1,524	\$1,075	\$1,075	\$1,075
Other Adjustments	\$53,764	\$5,229	\$4,388	\$4,388
Program to Eliminate the Gap (PEG)	(\$18,139)	(\$17,141)	(\$17,141)	(\$17,141)
Total Change	\$37,149	(\$10,888)	(\$11,678)	(\$11,678)
Fiscal 2023 Prelim Budget	\$968,717	\$706,927	\$721,130	\$726,684

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

New Needs

- **Additional Funding for the Broadband Plan.** The Preliminary Plan includes an additional \$985,000 in Fiscal 2022 for the Broadband expansion.
- **IT Design Services SWAT Team.** The Preliminary Plan includes \$405,000 in Fiscal 2022 and \$810,000 in Fiscal 2023 and the outyears, for five positions to provide IT design services.
- **Chief Democracy Officer.** The Preliminary Plan includes \$87,000 in Fiscal 2022 and a baseline funding of \$175,000 for one Chief Democracy Officer.

Other Adjustments

- **Vaccine Contract Costs.** The Preliminary Plan includes additional federal funding of \$31.2 million for vaccine contracts.
- **Intra-City Funding Adjustments.** The Preliminary Plan includes an increase of \$18.9 million in Intra-City funding for Fiscal 2022, including \$5.2 million for additional expenses related to the Department of Transportation's transition from the NYC Wireless Network (NYCWIn); \$4.1 million to cover communications costs; \$3.1 million to support the Urban Areas Security Initiative.
- **State Funding Adjustment.** An additional \$2.6 million in Fiscal 2022 for equipment to support 9-1-1 Operations.

Program to Eliminate the Gap (PEG)

- **NYCWiN Decommission Savings.** The Department will generate savings of \$8.3 million in Fiscal 2022 and \$9.8 million in Fiscal 2023 and the outyears from the decommissioning work DoITT continues to do in replacing end-of-life and legacy systems while implementing measures to secure the City's network.
- **Vacancy Reduction.** The Preliminary Plan includes a PEG proposal that reduces DoITT's budget by \$9.8 million in Fiscal 2022 and a baseline savings of \$7.3 million starting in Fiscal 2023 by reducing 127 full-time vacant positions. DoITT collaborated with OMB and agency partners to meet the Administration's PEG target to minimize potential service impact.

Headcount

DoITT's Fiscal 2023 Preliminary Budget provides for 1,729 full-time budgeted positions across six program areas. The decrease in DoITT's headcount when compared to the Fiscal 2022 Adopted headcount is driven by the vacancy reductions, which permanently eliminates 127 vacant positions. The Citywide Technology Services program area contains DoITT's largest headcount, totaling 705 full-time budgeted positions, and comprises 41 percent of the Department's entire staff for Fiscal 2023. NYC Cyber Command is the fastest growing program area. Headcount grew from 32 positions in Fiscal 2018 to 118 positions in Fiscal 2021 in this area.

Table 3: Breakdown of DoITT Fiscal 2023 headcount by program area and changes since the Adoption of the Fiscal 2022 Budget.

Program Area	FY 2022 Adopted	FY 2023 Preliminary	Difference
311 Operations	403	386	(17)
911 IT Maintenance & Operations	170	144	(26)
General Admin & Operations	196	196	0
NYC Cyber Command	223	189	(34)
NYC Mayor's Office of Media and Entertainment	117	109	(8)
Tech Services	745	705	(40)
Total	1,854	1,729	(125)

DoITT Contract Budget

The City's Contract Budget includes all projected expenditures for contracts that are personal service, technical or consulting in nature, as defined in Section 104 of the City Charter. The Contract budget is actually 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. The Contract Budget is a subset of the OTPS portion of the City's Expense Budget.

DoITT's Fiscal 2023 Contract Budget totals \$284.2 million for 223 contracts and represents 53% of the Department's OTPS budget. The majority of the Department contracts are related to data processing equipment and general contractual service for the technical 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

Program (Dollars in Thousands)	Contract Budget	Number of contracts
311 Citizen Service Center	\$24,729	14
911 Technical Operations	\$60,287	38
DoITT General Admin & Operations	\$3,147	15
NYC Cyber Command	\$42,659	35
NYC Mayor's Office of Media and Entertainment	\$5,684	22
Tech Services	\$147,760	99
Total	\$284,269	223

Fiscal 2023 Preliminary Mayor's Management Report

311 Customer Service

- 311 Customer Service received more than 11 million contacts from New Yorkers across its Customer Service Center, website, and mobile application during the first four months of Fiscal 2022: 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 with a Tier 1 agent was 1 minute and 33 seconds during peak hours and 30 seconds outside of those hours.
- The increase in average wait time for a Tier 1 call during off-peak hours (4-month actual) was driven by a spike in calls in September 2021 related to Hurricane Ida.
- 311 Customer Service continued to deliver critical services related to the COVID-19 pandemic, including requests for assistance with meals, access to healthcare (including testing), questions about the Key to NYC policies, and complaints related to fake vaccination records and vaccine mandate non-compliance. 311 also fielded a high volume of calls in early September related to Hurricane Ida and the return to school.

Text 9-1-1 System

Text-to-911 was in operation from summer 2019 to 2021, with no outages and more than 34,000 text sessions between New Yorkers and 911 operators.

5G Technology Rollout

In Fiscal 2021, DoITT implemented the equitable rollout of 5G technology across the City by releasing poles to be reserved for 5G equipment for all mobile telecommunications carriers. DoITT has been working toward the equitable rollout of 5G across the City by strategically prioritizing historically underserved neighborhoods, primarily in the outer boroughs and Manhattan above 96th Street.

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.

LinkNYC Franchises

DoITT oversees the LinkNYC franchise program, which provides free access to the internet across the City. DoITT continues to run and grow its robust minority and woman-owned business enterprise (M/WBE) program that encourages more City contracting with M/WBEs. DoITT looks forward to deploying new LinkNYC kiosks in underserved neighborhoods across the five boroughs.

WiFi to Shelters

DoITT's response to COVID-19 demonstrated its commitment to supporting vulnerable and underserved New Yorkers by bringing Wi-Fi to 200+ family homeless shelters, building and maintaining the City's vaccination portal and telephone hotline (including patient referrals by community based organizations), and by continuing efforts to close the digital divide by opening up new residential broadband solicitations in underserved neighborhoods.

COVID-19 Response and Recovery

DoITT continued its pandemic leadership by establishing the technology infrastructure for Key to NYC Inspection efforts, including:

- Online portal that is used by members of the public for scheduling vaccination appointments; vaccination site staff managing persons who receive a vaccine; and vaccinators administering doses.
- The technology platform for the City's general vaccination efforts, infrastructure that has enabled more than 100,000 City employees to remotely access the City's network throughout the pandemic and facilitate the safe transition back to the office.
- Several technologies to support the implementation of Key to NYC policies including the NYC COVID Safe Application and Fake Proof of Vaccination Form.
- NYC COVID-19 contact tracing application, which remains an essential part of the City's efforts to contain the spread of the virus.

DoITT Miscellaneous Revenue

The Department of Information Technology and Telecommunication plans to collect approximately \$146.2 million from various miscellaneous revenue sources in Fiscal 2023, a net increase of \$2.7 million when compared to the Fiscal 2022 Adopted Budget. However, the Department has yet recognize additional \$25 million from the LinkNYC kiosks. In 2021, DoITT testified the Administration renegotiated the franchise agreement with CityBridge, the entity responsible for the management of the LinkNYC kiosks. The Administration stated that DoITT would use contractual tools available to recoup the City's lost revenue of approximately \$25 million.

The Department collects revenue from cable television, mobile telecommunications franchises, advertising on wireless internet kiosks, amongst others.

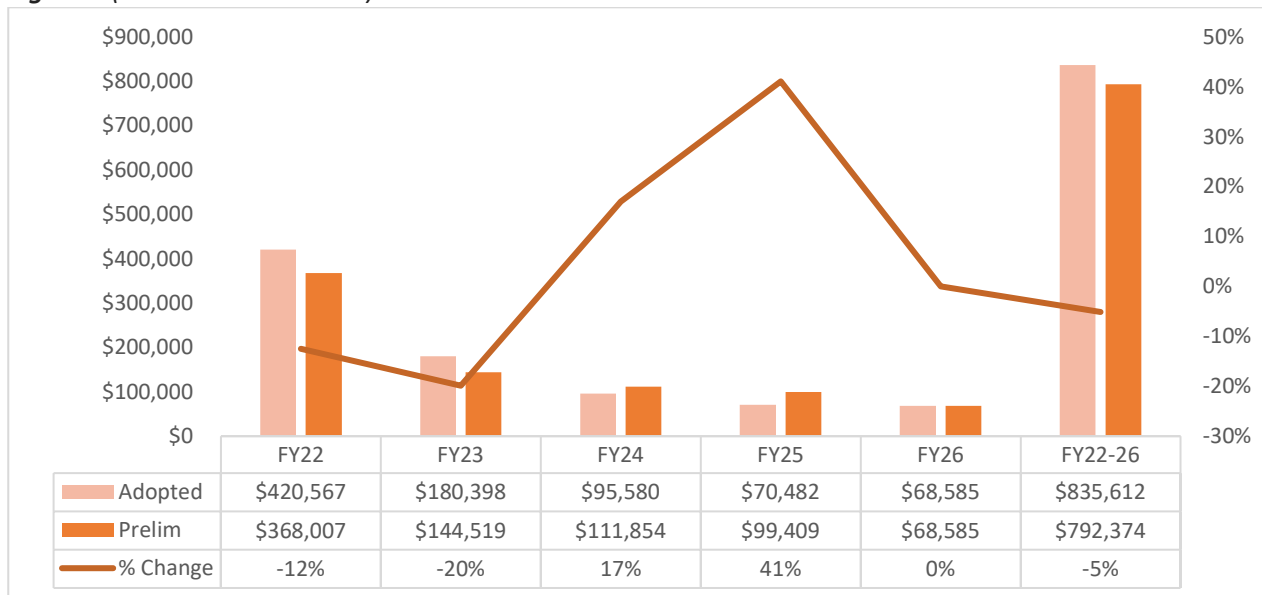
The chart below shows that Cable Television Franchises brings the most revenue from Cable Television Franchises totaling \$131.4 million. However, as more individuals move from paid cable service to online streaming, revenue for this category may decrease in the future.

Table 5: DoITT Miscellaneous Revenue

<i>Dollars in Thousands</i>						
Revenue Sources	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Film Application Process Fees	\$1,020	\$1,020	\$1020	\$1020	\$1,020	0
Premier Fees	274	275	225	225	274	49
Cable Television Franchises	138,533	121,409	133,467	116,500	131,467	(2,000)
Mobile Telecom Franchises	15,000	21,358	3,840	32,700	4,996	1,156
WiFi Revenue (LinkNYC)	0	26,875	0	5,650	5,200	5,200
Film Permits for City Property	250	250	300	300	300	0
NYC Revenue	750	750	750	750	750	0
Lease -Time TV	1,700	837	1,700	1,000	1,700	0
Procurement Card Spend Rebates	402	500	2,130	695	500	(1,630)
TOTAL	\$157,929	\$173,274	\$143,432	\$158,840	\$146,207	\$2,775

Preliminary Capital Commitment Plan for Fiscal 2022 to Fiscal 2026

DoITT's Preliminary Capital Commitment Plan includes \$792.3 million in Fiscal 2022-2026. This represents approximately eight percent of the City's total \$100 billion Preliminary Capital Commitment Plan. DoITT's Preliminary Capital Commitment Plan for Fiscal 2022-2026 reflects a decrease of \$43.2 million, or five percent, from the amount scheduled in the Fiscal 2022 Adopted Commitment Plan.

Figure 3 (Dollars in Thousands)

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 2022 – 2026 for both budget lines under DoITT’s Capital Plan, which are DP-0001 (general IT services) and DP-0002 (ECTP related projects).

Table 6: DoITT Capital Commitment Plan – General IT services projects - Budget Line DP-0001

<i>Dollars in Thousands</i>	FY22	FY23	FY24	FY25	FY26	FY22-26
Preliminary Plan	\$363,498	\$79,022	\$62,918	\$99,409	\$68,585	\$673,432
Adopted Plan	\$416,058	\$98,527	\$63,018	\$70,482	\$68,585	\$716,670
Difference	(52,560)	(19,505)	(100)	\$28,927	0	(\$43,238)

The chart above shows that in Fiscal 2022 Preliminary Capital Budget, the Department committed \$673.4 million, or 85 percent of its annual commitment plan for that year for all general IT services. However, funding decreased slightly by \$43.2 million in the Preliminary Plan when compared to the Adopted Capital Commitment Plan.

The table below shows that DoITT other budget line DP-0002 (Emergency Communications Transformation Program - related projects), Preliminary Capital Commitment Plan totals \$119 million between Fiscal 2022 – 2026, 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).

Table 7: DoITT Capital Commitment Plan – ECTP projects - Budget Line DP-0002

<i>(Dollar in Thousands)</i>	FY22	FY23	FY24	FY25	FY26	FY22-26
Preliminary Plan	\$4,509	\$65,497	\$48,936	0	0	\$118,942
Adopted Plan	\$4,509	\$81,871	\$32,562	0	0	\$118,942
% Change	0	\$16,374	(\$16,374)	0	0	0

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 \$226.6 million from Fiscal 2022-2026. This funding is transferred to new project ID’s as plans and phases of DoITT’s capital projects are finalized.

Below are several major capital projects for the purchase of Electronic Data Processing (EDP) projects included in the Preliminary Capital Plan for Fiscal 2022-2026.

- **DoITT Foundational Infrastructure Modernization Phase 1.** The Preliminary Capital Commitment Plan includes \$94.1 million for IT Infrastructure as part of the large-scale effort to modernize critical infrastructures and applications.
- **DoITT NextGen Data Platform.** The Preliminary Capital Commitment Plan includes \$54.7 million for DoITT NextGen Data Platform for the design, installation and implementation of NextGen. The goal of this project is to redesign the existing end of life DataShare and DataBridge platform and provide NYC with the next generation enterprise solution that will serve as the foundation for all citywide data-integration initiatives. Modernize and migrate existing functionality and prepare for the future enhancement and growth
- **DoITT Enterprise Online Services.** The Preliminary Capital Commitment Plan includes \$49.1 million to purchase the remaining software licenses to cover the users who were not

converted to the new licensing model in year one of the Microsoft ELA Citywide Master agreement.

- **CityNet Upgrade Phase 2.** The Preliminary Capital Commitment Plan includes \$18.4 million for hardware, software, and professional services necessary to implement Phase 2 of the CityNet Upgrade.
- **DoITT 311 Application Modernization Phase 1 & 2.** The Preliminary Capital Commitment Plan includes \$24 million for the purchase of hardware, software, and the professional services necessary to complete Phase 2 of the 311 Telecommunication System Modernization projects.
- **CityNet Optical Upgrade.** The Preliminary Capital Commitment Plan includes \$18.4 million for CityNet, which provides the fundamental transport mechanism for inter/intra-agency communications throughout the five boroughs. The exponential growth of high-bandwidth applications such as video and wireless are driving the increase in CityNet utilization at an unprecedented rate. The goal of the project is to upgrade the CityNet Dense Wavelength Division Multiplexing (DWDM) Optical Network elements to 100G and replace end of life hardware.
- **DoITT Alarming Service Now Implementation.** The Preliminary Capital Commitment Plan includes \$17.4 million for the implementation of Alarming Service Now project.
- **MoME Replacement of TV, Radio, Master Control Infrastructure.** The Preliminary Capital Commitment Plan includes \$16.5 million to replace infrastructure at the Mayor's Office of Media and Entertainment.
- **NextGen Geographic Information Systems (GIS) Platform.** The Preliminary Capital Commitment Plan includes \$13 million to funding for professional services and software to implement the NextGen Geographic Information System (GIS) Platform that is critical to modernize an end-of-life system by moving it to a sustainable cloud model. This also fulfills Mayoral directives and improves Council districts locations.

Other DoITT Managed Capital Projects

A portion of the capital funding for DoITT projects is housed in other areas of the Preliminary Capital Commitment Plan and totals \$283.6 million between Fiscal 2022-2026, including a large portion of funds for the continued implementation of Next Generation 911 Text and Call systems and the Broadband Initiative. These funds are located in the Citywide Equipment (PU) capital budget and not directly in DoITT's capital budget.

Next Generation 9-1-1

The Preliminary Capital Commitment Plan includes \$126.6 million for the Next Generation 911 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 that the deaf and hard of hearing and survivors of domestic violence communities have access to police, fire and emergency medical services.

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 De Blasio Administration announced the City would accelerate the buildout of 5G by making an unprecedented 7,500 City street poles available for Internet Service Providers (ISP) to build out their networks, mainly in underserved areas. It is estimated that 16% of New York City households lack access to Broadband access.

Term and Condition

In the Fiscal 2022 Adopted budget agreement, the Administration agreed to the following Term and Condition related to DoITT's capital budget. As a condition of funds in DoITT's Capital budget, the DoITT "shall submit to the Council, on a quarterly basis, a report detailing spending for DOITT's capital projects, including but not limited to, how spending is distributed across hardware, software, physical structures, land, cloud services, and other platforms. These quarterly reports shall be submitted on:

- October 1, 2021, covering the period beginning July 1, 2021, and ending September 30, 2021;
- January 1, 2022, covering the period beginning October 1, 2021, and ending December 31, 2021;
- April 1, 2022, covering the period beginning January 1, 2022, and ending March 31, 2022;
- July 1, 2022, covering the period beginning April 1, 2022, and ending June 30, 2022.

DoITT has so far provided these reports to the Council on October 13, 2021 and January 6, 2022.

Appendices

A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY22			FY23		
	City	Non-City	Total	City	Non-City	Total
DoITT Budget as of the Fiscal 2022 Adopted Budget	\$597,532	\$149,384	\$746,917	\$566,637	\$144,636	\$711,273
New Needs						
311 Application Modernization	\$6,000	\$0	\$6,000	\$0	\$0	\$0
CEC Participatory Budget	707	0	707	3,957	0	3,957
CEC Poll Site Staffing	215	0	215	321	0	321
Emergency Housing Vouchers	617	0	\$617	0	0	0
IT SWAT Media Campaign	192	0	0	0	0	0
MoME Media Campaign	4,500	0	4,500	0	0	0
Reasonable Accommodation Appeals Site	286	0	286	0	0	0
Vaccine Incentive	51	0	51	0	0	0
Broadband Plan	985	0	985	0	0	0
CEC Borough Director	45	0	45	90	0	90
Chief Democracy Officer	87	0	87	175	0	175
IT Design Services SWAT	405	0	405	810	0	810
Subtotal, New Needs	\$14,090	0	\$14,090	\$5,353	0	\$5,353
Other Adjustments						
City - Other Adjustments	(\$43,922)	0	(\$43,922)	\$439	0	\$439
Capital Adjustments	0	5	5	-	5	5
Community Development Adjustments	0	2,436	2,436		0	0
Other Categorical– Federal Adjustments	0	18,734	18,734	0	0	0
Other – Federal Adjustments	0	174,147	174,147	0	843	843
State Adjustments	0	5,973	5,973	0	1,805	1,805
Federal Adjustment	0		0		0	0
Intra – City Adjustment	0	68,501	68,500	0	4,399	4,399
Subtotal, Other Adjustments	(\$43,923)	\$269,796	\$225,873	\$439	7,052	\$7,491
Savings						
Telecom Savings	-	(\$25)	(\$25)	\$0	(\$50)	(\$50)
NYCWIn Decommission	(8,348)	0	(8,348)	(9,816)	0	(9,816)
Vacancy Reduction	(9,790)	0	(9,790)	(7,325)	0	(7,325)
Subtotal, Savings	(\$18,138)	(\$25)	(\$18,163)	(\$17,141)	(\$50)	(\$17,191)
TOTAL, All Changes	(\$47,970)	\$269,771	\$221,800	(\$11,349)	\$7,002	(\$4,347)
DoITT Budget as of the Fiscal 2023 Preliminary Budget	\$549,562	\$419,155	\$968,717	\$555,288	\$151,638	\$706,927

B. Contract Budget

<i>Dollars in Thousands</i>	FY22 Adopted	Number of Contracts	FY23 Prelim	Number of Contracts
Contractual Services General	\$73,242	52	\$60,590	52
Telecommunications Maintenance	14,732	9	14,732	9
Maintenance and Repairs General	21,231	9	11,410	9
Office Equipment Maintenance	439	64	445	4
Data Processing Equipment	158,227	164	159,728	64
Printing Contracts	108	3	108	3
Security Services	175	1	175	1
Temporary Services	1,308	3	1,238	3
Cleaning Services	67	3	67	3
Training Program City Employees	530	4	530	4
Professional Service - Legal Service	1,672	2	1,672	2
Professional Service - Computer Services	5,171	32	5,100	32
Professional Service - Other	29,278	37	28,469	37
TOTAL	\$ 303,185	223	\$284,269	223

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

<i>Dollars in Thousands</i>	FY20 Actual	FY22 Actual	FY22 Adopted	Preliminary Plan		*Difference FY22-FY23
				FY22	FY23	
Spending						
Personal Services (PS)	\$18,068	\$19,654	\$20,880	\$20,154	\$20,584	(\$296)
Other Than Personal Services (OTPS)	\$32,021	\$34,087	\$37,981	\$44,536	\$37,981	0
TOTAL	\$50,089	\$53,741	\$58,861	\$64,690	\$58,565	(\$296)
Funding						
City Funds			\$56,125	\$43,558	\$55,828	(\$296)
Federal Community Development			\$1,638	1,638	1,638	0
Federal - Other			0	\$18,045	0	0
Intra City			1,097	1,447	1,097	0
TOTAL	\$50,089	\$53,741	\$58,861	\$64,690	\$58,565	(\$296)
Budgeted Headcount						
Full-Time Positions - Civilian	367	386	403	386	386	(17)
TOTAL	367	367	403	386	386	(17)

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

911 Emergency Call Center's IT Maintenance & Operations

<i>Dollars in Thousands</i>	FY20 Actual	FY21 Actual	FY22 Adopted	Preliminary Plan		*Difference FY22-FY23
				FY22	FY23	
Spending						
Personal Services (PS)	\$15,877	\$16,163	\$19,193	\$18,506	\$16,907	(2,286)
Other Than Personal Services (OTPS)	\$7,961	\$74,449	\$84,289	\$87,124	\$85,394	\$1,105
TOTAL	\$23,839	\$90,612	\$103,482	\$105,631	\$102,302	(\$1,180)
Funding						
City Funds			\$101,457	\$100,765	\$102,296	\$839
Capital			\$2,024	\$2,030	\$5,529	\$3,505
State			0	\$2,647	0	0
Intra City			0	\$188	0	0
TOTAL			\$103,482	\$105,631	\$102,302	(\$1,180)
Budgeted Headcount						
Full-Time Positions - Civilian	131	133	170	161	144	(26)
TOTAL	131	133	170	161	144	(26)

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

DoITT General Administration and Operations

<i>Dollars in Thousands</i>	FY20 Actual	FY21 Actual	FY22 Adopted	Preliminary Plan		*Difference FY22-FY23
				FY2	FY23	
Spending						
Personal Spending (PS)	\$8,165	\$20,909	\$18,372	\$18,570	\$18,570	\$198
Other Than Personal Services (OTPS)	\$45,073	\$42,288	\$44,477	\$49,214	\$44,547	\$70
TOTAL	\$53,239	\$63,197	\$62,849	\$67,784	\$63,117	\$268
Funding						
City Funds			\$53,657	\$54,521	\$53,855	\$198
Other Categorical			0	\$4,000	0	0
Intra City			\$9,192	\$9,262	\$9,262	70
TOTAL			\$62,849	\$67,784	\$63,117	\$268
Budgeted Headcount						
Full-Time Positions - Civilian	83	85	196	196	196	0
TOTAL	83	85	196	196	196	0

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

NYC Cyber Command

<i>Dollars in Thousands</i>	FY20 Actual	FY21 Actual	FY22 Adopted	Preliminary Plan		*Difference FY22-FY23
				FY22	FY23	
Spending						
Personal Services (PS)	\$11,787	\$13,309	\$24,689	\$17,039	\$24,119	(\$570)
Other Than Personal Services (OTPS)	\$63,313	\$83,648	\$133,172	\$105,570	\$103,796	(\$29,376)
TOTAL	\$75,100	\$96,957	\$157,861	\$122,609	\$127,915	(\$29,946)
Funding						
City Funds			\$153,956	\$99,267	\$123,385	(\$30,571)
Federal - Other			\$432	\$19,869	\$1,057	625
Intra City			\$3,473	\$3,473	\$3,473	0
TOTAL			\$157,861	\$122,609	\$127,915	(\$29,946)
Budgeted Headcount						
Full-Time Positions - Civilian	103	118	223	189	189	(34)
TOTAL	103	118	223	189	189	(34)

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

Mayor's Office of Media and Entertainment (MoME)

<i>Dollars in Thousands</i>	FY20 Actual	FY21 Actual	FY22 Adopted	Preliminary Plan		*Difference FY22-FY23
				FY22	FY23	
Spending						
Personal Services (PS)	\$7,460	\$7,136	\$9,391	\$8,278	\$8,703	(\$688)
Other Than Personal Services (OTPS)	\$10,886	\$10,325	\$19,351	\$45,219	\$17,001	(\$2,350)
TOTAL	\$18,346	\$17,461	\$28,742	\$53,497	\$25,704	(\$3,038)
Funding						
City Funds			\$24,552	\$27,575	\$23,341	(\$1,211)
Federal - Other			\$1,827	\$9,975	0	(1,827)
Other Categorical			\$2,363	\$15,872	\$2,363	0
State			0	\$75	0	0
TOTAL			\$28,742	\$53,497	\$25,704	(\$3,038)
Budgeted Headcount						
Full-Time Positions - Civilian	85	83	117	-	109	(8)
TOTAL	85	83	117	-	109	(8)

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

Citywide Technology Services

<i>Dollars in Thousands</i>	FY20 Actual	FY21 Actual	FY22 Adopted	Preliminary Plan		*Difference FY22-FY23
				FY22	FY23	
Spending						
Personal Services (PS)	\$97,763	\$84,978	\$82,468	\$83,084	\$84,312	\$1,844
Other Than Personal Services (OTPS)	\$503,305	\$563,786	\$252,650	\$471,421	\$245,012	(\$7,638)
TOTAL	\$601,067	\$648,764	\$335,118	\$554,506	\$329,323	(\$5,795)
Funding						
City Funds			\$207,785	\$223,875	\$196,582	(\$11,203)
Federal - Community Development			\$62	\$2,498	0	(\$62)
Federal - Other			\$350	\$128,867	\$518	168
Intra City			\$126,183	\$194,05	\$130,131	\$3,948
TOTAL			\$335,118	\$554,505	\$329,323	(\$5,795)
Budgeted Headcount						
Full-Time Positions - Civilian	904	836	745	708	705	(40)
TOTAL	904	836	745	708	705	(40)

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

D. Fiscal 2022 Council Initiatives

Digital Inclusion and Literacy Initiative		\$4,590,000
Agency:	DYCD (260)	
Program Area:	Community Development	
U/A:	005 – Community Development – OTPS	
First Year Funded:	Fiscal 2015	
Area Served:	Citywide	
Target Population:	All New Yorkers	
Scope of Service: The initiative supports programing in each of the 51 Council Districts that provide computer-based training and learning, technical skill development, improve internet access, and offer free public streaming services.		
Designation Method:	The City Council will designate awards post-adoption.	

Diversity, Inclusion and Equity in Tech		\$700,000
Agency:	DYCD (260)	
Program Area:	Community Development	
U/A:	002 – Other than Personal Service	
Agency:	HPD (806)	
U/A:	012 - OTPS	
First Year Funded:	Fiscal 2017	
Areas Served:	Citywide	
Target Population:	NYCHA residents aspiring to pursue careers in technology.	
Scope of Services: To support career readiness training for residents of the New York City Housing Authority (NYCHA) pursuing careers in the technology industry.		
Designation Method:	The Council has designated the following providers for Fiscal 2022:	

Legal Name of Organization	EIN	Amount
Pursuit Inc. (formally known as Coalition for Queens)	61-1652332	\$372,203
New York City Housing Authority (NYCHA)	13-6400434	\$90,000
Per Scholas, Inc.	04-3252955	\$237,797