

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 Executive Plan for the
Department of Information Technology and Telecommunications

May 20, 2021

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On April 26, 2020, the Administration released the City's Executive Financial Plan for Fiscal 2021-2025 with a proposed budget for Fiscal 2021 of \$98.6 billion. This report presents a review of the Department of Information Technology and Telecommunications' (DoITT or the Department) Fiscal 2022 Executive Budget. The section below is an overview of the Department's budget and how it has changed during Fiscal 2021. The following section reports on significant budget actions introduced in the Fiscal 2022 Executive Budget. Major components of the Department's budget, including the Department's miscellaneous revenue, contract budget and Capital program are then discussed.

DoITT Budget Overview

The Department of Information Technology and Telecommunications' Fiscal 2022 Executive Budget totals \$706.8 million, including \$175 million for Personal Services (PS) to support 1,854 full-time employees and \$531.8 million in Other Than Personal Services (OTPS) funding. DoITT's budget is divided across six program areas of which Technology Services is the largest accounting for 47 percent of the Department's total budget. Since DoITT purchases services on behalf of client agencies, including telecommunications, data and consultant services, intra-city funding totals \$140 million, or 19.8 percent of the Department's total funding for Fiscal 2022. DoITT's Fiscal 2022 Executive Budget includes \$557.5 million in City tax-levy funds, which represents approximately 79 percent of the Department's total budget.

Below is a summary of DoITT's Financial Plan by program area, funding source and headcount compared to its Fiscal 2021 Adopted Budget.

Table 1: DoITT's Financial Summary

Department of Information Technology and Telecommunications Financial Summary						
<i>Dollars in Thousands</i>	2019	2020	2021	Executive Plan		*Difference
	Actual	Actual	Adopted	2021	2022	2021 - 2022
Spending						
Personal Services (PS)	\$144,392	\$159,121	\$166,971	\$163,777	\$174,993	\$8,022
Other Than Personal Services (OTPS)	\$531,118	\$662,561	\$533,642	\$972,497	\$531,887	(\$1,755)
TOTAL	\$675,510	\$821,682	\$700,613	\$1,136,274	\$706,880	\$6,267
Budget by Program Area						
Citywide Tech Support Services	\$473,122	\$600,303	\$352,148	\$765,209	\$332,338	(\$19,180)
911 Emergency Call Center's IT Maintenance & Operations	21,432	23,839	95,276	94,509	95,419	143
311/NYC.gov Operations	50,239	50,090	46,945	57,800	58,861	11,916
NYC Media Group	18,439	18,346	21,470	38,383	28,219	6,749
NYC Cyber Command	59,157	75,100	122,702	118,693	127,861	5,159
DoITT General Administration & Operations	\$53,121	\$54,004	\$62,072	\$61,680	\$64,182	2,110
TOTAL	\$675,510	\$821,682	\$700,613	\$1,136,274	\$706,880	\$6,267
Funding						
City Funds			\$522,396	\$568,334	\$557,521	\$5,125
Other Categorical			2,651	17,313	3,030	379
Capital - IFA			0	1,785	2,025	2,025
State			0	2,447	72	72
Federal - Community Development			1,696	44,563	1,700	4
Federal - Other			885	271,943	2,585	1,700
Intra City			142,985	229,889	139,947	(3,038)
TOTAL	\$675,510	\$821,682	\$700,613	\$1,136,274	\$706,880	\$6,267
Budgeted Headcount						
Full-Time Positions	1,546	1,673	1,790	1,721	1,854	64
TOTAL	1,546	1,673	1,790	1,721	1,854	64

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

DoITT's Fiscal 2022 Executive Budget is \$6.2 million more than its Fiscal 2021 Adopted Budget of \$700.6 million. The net change is driven by a \$12 million increase in funding for the 311/NYC.gov Operations, and additional funding of \$6.7 million for MoME and \$5.1 million for Cyber Command. The increases are offset by a decrease of \$19.1 million associated primarily with the Department's technology services division, which is primarily driven by a decrease of \$17.7 million for the data processing equipment contracts.

The Department's Fiscal 2022 Executive Budget increases by 64 positions when compared to the Fiscal 2021 Adopted Budget. The increase in headcount is driven by a scheduled onboarding of new positions for Cyber Command and 911 Emergency Call Center's IT Maintenance & Operations.

DoITT's Fiscal 2021 Executive Budget totals \$1.1 billion and is \$430 million higher than the Fiscal 2022 Budget. This change is largely attributable to the recognition of non-city funds that have been added to support the city's response to COVID and DoITT's role in the vaccine rollout. The current budget includes \$272 million in Federal funding and \$230 million in Intra-City funding to deal with the increased need for technology services brought about by the COVID-19 pandemic.

Below is a summary of key funding changes by program area and source when comparing DoITT's Fiscal 2022 Executive Budget to its Fiscal 2021 Adopted Budget.

Changes in the Executive Budget

Budget actions in the Executive Plan increase DoITT's budget by \$248.8 million in Fiscal 2021 and \$7.6 million in Fiscal 2022 when compared to the Preliminary Budget. The Budget 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 Plan includes a moderate new needs package, which is partially offset by the Department's savings program across Fiscal 2022 and the outyears. Table 2 below provides a summary of DoITT's spending changes from the Preliminary Plan to the Fiscal 2022 Executive Financial Plan.

Table 2: DoITT Spending changes (000's)

<i>Dollar in Thousands</i>	FY21	FY22	FY23	FY24	FY25
Prelim 2022 Budget	\$887,411	\$699,232	\$708,458	\$719,600	\$726,279
New Needs	(\$3,704)	\$4,555	\$2,023	\$2,023	\$2,023
Other Adjustments	\$252,569	\$3,093	\$790	\$58	\$58
Total Change	\$248,865	\$7,648	\$2,813	\$2,081	\$2,081
Fiscal 2022 Exec Budget	\$1,136,276	\$706,880	\$708,458	\$719,600	\$726,279

Major changes in DoITT's Executive Budget are described below:

New Needs

DoITT's new needs proposals total \$4.5 million in Fiscal 2022, all of which are funded through City-funds. For Fiscal 2021, DoITT recognizes an OTPS adjustment that reduces its budget by \$8.5 million which offsets new spending in DoITT's New Needs category. The net effect results in a decrease of \$3.7 million.

Significant New Needs identified in DoITT's Executive Financial Plan for Fiscals 2021-2022 are as follows.

- **Personal Services (PS).** The Executive Budget includes additional funding of \$2.8 million in Fiscal 2021 for additional staffing in the technology program area. This partially reverses a cost savings proposal introduced in the Preliminary budget which would have reduced the Department PS budget by \$5.2 million.
- **IFA Extensions.** The Fiscal 2022 Executive Budget includes capital funding of \$2 million to extend 17 IFA positions associated with capital projects for the City's 911 systems.
- **MoME Press Credentials.** The Executive Plan introduces baseline funding of \$1.3 million beginning in Fiscal 2022 to support nine new staff positions to issue press credentials. In April 2021, the Council passed a Local Law to amend the administrative code of the City of New York in relation to press credentials. The law gives the Mayor's Office of Media and Entertainment (MoME) sole authority to issue, suspend, and revoke press credentials.
- **Additional Civic Engagement Commission (CEC) funding.** The Fiscal 2021 Budget includes additional funding of \$522,000 for ranked choice voting outreach and education and \$800,000 for additional poll site interpretation. These funding increase will be used by the Civic Engagement Commission (CEC) for language interpretation services and for a media campaign across a variety of platforms (e.g. digital advertising and radio) with a focus on community and ethnic media. The CEC will also be hosting and sharing information through their website participate.nyc.gov and through the deployment of their mobile education vehicle. However, funding for these programs has yet to be included in the City's Fiscal 2022 budget.
- **MoME NYC TV.** The Department will receive additional baseline funding of \$673,000 for MoME beginning in the current fiscal year for expenses that include \$500,000 for Media Transmitter services, \$100,000 for Closed Captioning services, and \$73,000 to support one new NYC Media Engineer position.

Other Adjustments

The Executive Plan introduces \$252.5 million in Fiscal 2021 and \$3.1 million in Fiscal 2022 in Other Adjustments. Of the Fiscal 2021 total, \$239 million comprises federal relief funding and is dedicated to IT services related to COVID response and recovery.

- **COVID-19 Tech Support.** The Fiscal 2021 Budget includes additional federal funding of \$125 million to address major technology demand in the fight against the coronavirus. 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.
- **COVID-19 Vaccine Rollout Contracts.** Additional federal funding of \$100 million was added in Fiscal 2021 for the vaccine contracts. During the pandemic, DoITT worked with the Department of Health and Mental Hygiene to replace their vaccine scheduling system and DoITT has created an interactive site that helps residents find the closest vaccine provider to them.
- **311 Service Center Staff Surge Funding Swap.** DoITT's Fiscal 2021 budget includes additional federal funding of \$8.5 million to replace City funds that were previously

budgeted for additional contracted staff at 311/NYC.gov Operations - to deal with increased demand during the pandemic.

- **MoME Media Buying Firm.** The Executive Budget introduces additional federal funding of \$4.4 million in Fiscal 2021 to cover costs associated with the City's expenses in marketing and digital initiatives. This is a mayoral initiative funded through the MoME contract budget for the City's economic recovery ad campaign.
- **MoME City Clean-up Corps.** The Executive Budget includes federal funding of \$1.8 million in Fiscal 2021 to support the City Cleanup Corps initiative. The initiative is funded through MoME's contract budget and funds will be used for a citywide graffiti removal campaign, pressure washing sidewalks, designing murals, tending to community gardens, and maintaining Open Streets.
- **Intracity-Adjustments.** The Fiscal 2021 Executive budget introduces Intra-City funding Adjustments totaling \$27.7 million of which \$19.7 million support telecommunication expenses for which DoITT coordinates payments.

Miscellaneous Revenue

DoITT's Fiscal 2022 Executive Budget projects that the Department's Miscellaneous Revenue budget will remain unchanged since the Preliminary Budget, which totalled \$143.5 million in Fiscal 2022. For further information regarding DoITT's miscellaneous revenue streams as of the Fiscal 2022 Executive Budget, please refer to Appendix 2.

Reductions in WIFI Revenue. During the Preliminary Budget, the Commissioner testified that the Department was poised to default CityBridge when the pandemic hit and that the City was using Links kiosks for public service messaging, therefore DoITT decided to pause the default process. The Executive Budget does not include the revenue stream from CityBridge beginning in Fiscal 2022. DoITT testified that the Department is working with CityBridge to come to a mutually beneficial solution to both recoup revenues owed and to continue the buildout of the program. The decrease is primarily driven by a \$25 million decrease in revenue projections in Fiscal 2022 from CityBridge Revenue.

DoITT Contract Budget

The Department's Fiscal 2022 Contract Budget totals \$296.1 million for 222 contracts, accounting for approximately 56 percent of the Department's Fiscal 2022 OTPS Budget. Contracts for Data Processing Equipment and Contractual General Services comprise a substantial portion, accounting for 53.5 percent and 21.3 percent respectively, of the Department's total Fiscal 2022 Contract Budget¹. This is because DoITT provides computing services to City agencies to assist them in meeting their information processing needs. For further information regarding DoITT's Contract Budget as of the Fiscal 2022 Executive Budget, please refer to Appendix 3.

¹ Contracts for Data Processing Equipment covers hardware and software maintenance costs, such as the Microsoft ELA License maintenance, Veritas license maintenance and McAfee license maintenance. Contracts for Contractual General Services include copier/printer leases, consultant/professions services, general facilities maintenance and repairs, among others.

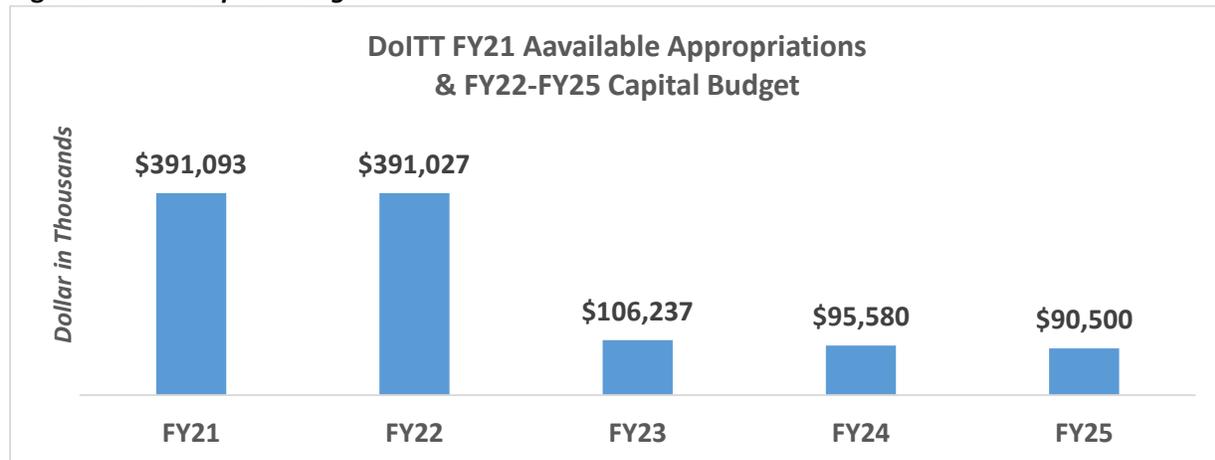
Capital Plan Overview

The Capital Budget provides the estimated need for new appropriations for Fiscal 2022 along with projections for the subsequent three-year capital program. Appropriations represent the legal authority to spend capital dollars and are what the Council votes on at budget adoption. The Commitment Plan, which is a five-year spending plan, is the plan to spend those appropriations. The Capital Budget is significantly less than the Capital Commitment Plan because it does not include the current appropriations for Fiscal 2021 or the amount of funding that may be re-appropriated or rolled into Fiscal 2022 in the Adopted Budget.

This section will provide an overview of DoITT's Capital Budget and the Commitment Plan.

Fiscal 2022-2025 Executive Capital Budget

Figure1: DoITT Capital Budget

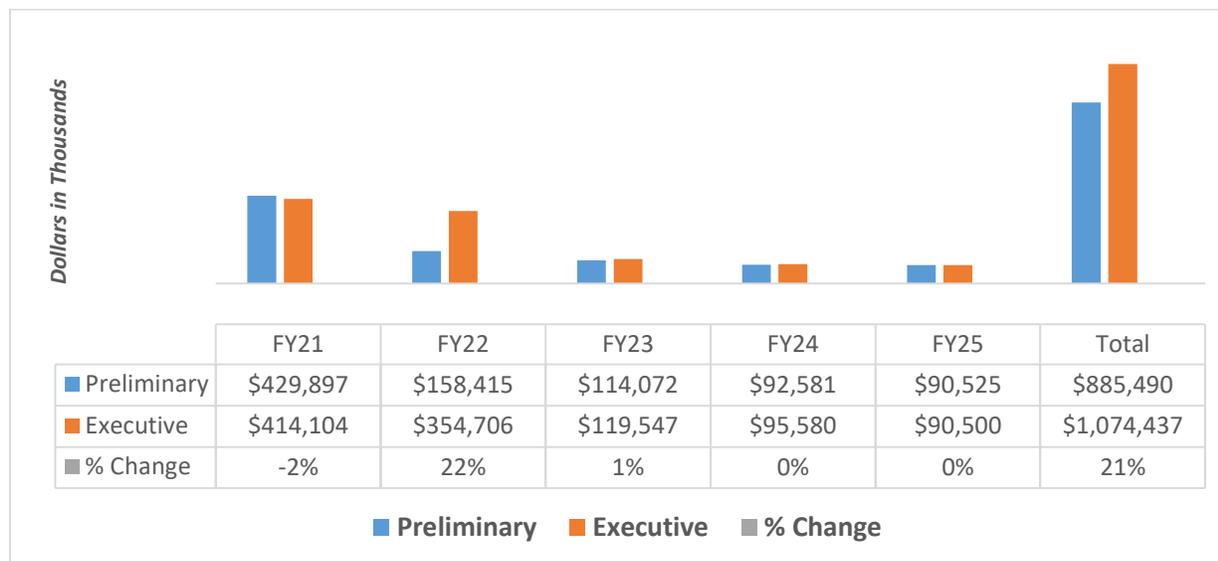


As shown in the chart above, DoITT's Fiscal 2022 Executive Capital Budget includes \$683.3 million from Fiscal 2022-2025. This represents one percent of the City's total \$65.5 billion Capital Budget for 2022-2025. Available appropriations for Fiscal 2021 total \$391 million. This includes \$136.6 million in reauthorized prior appropriations and \$254.7 million in authorized Fiscal 2021 appropriations.

DoITT Capital Commitment Plan

The Department of Information Technology and Telecommunication's Executive Commitment Plan includes \$1.1 billion from Fiscal 2021-2025. DoITT's Capital Commitment Plan has increased by \$189 million since the Preliminary Budget as it reflects new and reforecast capital projects.

The Commitment Plan represents approximately one percent of the City's total \$93 billion Executive Capital Commitment Plan. The Capital Commitment Plan is significantly higher than the Capital Budget as it is a five rather than four year plan and includes the current year, Fiscal 2021. The amount of uncommitted appropriations from Fiscal 2021 will be re-appropriated or rolled into Fiscal 2022 and beyond during the budget adoption process.

Figure 2: DoITT Capital Commitment Plan

Capital Commitment Plan Highlights

DoITT's Executive Capital Commitment 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 Department's Capital Commitment Plan totals \$354.7 million in Fiscal 2022 and \$1.1 billion in Fiscal 2021 through Fiscal 2025.

The Executive Capital Commitment Plan includes 58 projects under the IT services and cybersecurity related projects for \$928 million and 11 projects under the ECTP related projects for \$146.5 million across Fiscal 2021-2025.

New Capital Projects

The Department's Executive Capital Plan for Fiscal 2021 through Fiscal 2025 includes several new projects described below.

- DoITT's Enterprise Online Services.** The Capital Plan introduces new funding of \$49.3 million for the purchase of software licenses, as part of the Enterprise Online Services rollout. This brings the project's total budget to \$192.4 million. Funding for the Enterprise Online Services project will be used to acquire Microsoft Office 365 (M365) licenses as part of implementation of the Citywide Microsoft Enterprise License Agreement. The capital budget provides licenses for M365 products for over 100 Mayoral/Non-Mayoral City agencies for the 5-year period from Oct 1, 2020 through Sep 30, 2025.
- DoITT Colocation Data Center Buildout and Cloud Deployment.** The Capital Plan introduces new funding of \$74.8 million to upgrade the Department's Data Center Storage. This capital project will provide the core data center infrastructure enabling DoITT to provide resilient, secure, and active hosting services for City agencies. The purpose of this project is for the Department to rationalize the City's overall data center needs and improve the City's readiness in response to disaster, emergency, or outages that disables the primary technology services.

- **DoITT CityNet Upgrade Phase 2.** The Capital Plan introduces new funding of \$20 million to upgrade the City's fiber network, which provides the data communications backbone for City agencies.
- **DoITT's 311 Telecommunication Modernization - Phase 2.** The Capital Plan introduces new funding of \$15 million for the purchase of hardware, software, and the professional services necessary to complete Phase 2 of the 311 Telecommunication System Modernization projects. NYC 311 expanded its operations at the start of COVID-19 by adding additional call centers; increasing the number of surge call takers; prioritizing the hiring of Spanish-speaking call takers; and creating express lanes to prioritize COVID-related requests.
- **DoITT's Enterprise Cloud Services and Infrastructure DevOps.** The Capital Plan introduces new funding of \$14.4 million for the buildout and development of the City's cloud services.
- **MoME Replacement of TV, Radio, Master Control Infrastructure.** The Capital Plan introduces new funding of \$13 million to replace MoME media equipment.

DoITT's Large Scale Capital Projects

Funding for other large-scale projects in DoITT's Fiscal 2021-2025 Capital Plan is listed below.

- **DoITT's IT Modernization Initiatives.** DoITT's Capital Plan includes \$39.4 million for IT Infrastructure as part of the large-scale effort to modernize critical infrastructures and applications. This is a lump sum project line in which funding is transferred to new project lines as specific projects related to the Modernization project are identified.
- **DoITT's NextGen Data Platform.** The Capital Plan includes \$56.2 million for the design, installation and implementation of CityNet.
- **DoITT's Privileged Access Management (PAM) Deployment.** The Capital Plan includes \$20.3 million for the installation of PAM systems. PAM systems efficiently limit 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.
- **Citywide Data Center Network Upgrade.** The Capital Plan includes \$15.2 million to upgrade the Citywide Data Center Network.
- **DoITT's Alarming Service Now Implementation.** The Capital Plan includes \$18 million to the implementation of the Alarming Service.
- **DoITT's EDP Projects - Out-Year Planning.** The Capital Plan includes a lump sum project line totaling \$254 million for the Electronic Data Processing projects.
- **Emergency Communications Systems & Facilities (ECTP).** The ECTP budget line contains a lump-sum project ID titled "Emergency Communications Systems & Facilities," budgeted at \$115.2 million from Fiscal 2021-2025. The purpose of this funding includes the upgrade of the Security and Surveillance portion of the PSAC 1 Phase 2, the upgrade and enhancement of the EMS Computer Aided Dispatch System. Additionally, the funds will be used to increase call-takers headcount at PSAC 2 operations.

Citywide Equipment (PU) Capital Projects

A portion of the capital funding for DoITT's managed projects is housed in the Citywide Equipment (PU) Capital Budget and totals \$742.6 million in Fiscal 2021-2025. Major capital projects included in DoITT's Executive Capital Plan are follow below.

- **Technology Refresh for NextGen 9-1-1.** The Capital Plan includes \$193.1 million for the build and modernization of the Next Generation 9-1-1 telecommunications network and its various subsystems. The City is in the design phase of Next Generation 911. This project entails a new, consolidated Fire and EMS dispatch system in a second, fully redundant Public Safety Answering Center (PSAC2) in the Bronx.
- **Technology Upgrade.** The Capital Plan contains a lump-sum project totaling \$392.5 million to upgrade the Department's tech services. This technology upgrade includes replacement of 911 call taking, call dispatch, and call logging and recording infrastructure and equipment.
- **Broadband Initiative.** The Fiscal 2022 Capital Budget includes \$107 million for the Broadband Initiative and the Capital Plan introduces total funding of \$157 million to expand wireless access for the City low-income individuals. Of a total number of 240 shelters, DoITT has so far installed 147 shelters with in-unit WiFi. The remaining shelters should be upgraded to original installations by the end of June 2021. Although the funding is in DoITT's capital budget, the Mayor's Office Chief Technology Officer (MOCTO) is the agency that manages this funding.

Appendix 1: Fiscal 2022 Budget Actions since Fiscal 2021 Adoption

<i>Dollars in Thousands</i>	Fiscal 2021			Fiscal 2022		
	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 - Prelim Fiscal 2021						
COVID IT Cost	-	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	-	-	-
Expense. 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 Funds - Adjustments	(740)	-	(740)	(5,344)	-	(5,344)
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 Adjustments	-	10,965	10,965	-	-	-
Intra-City Adjustments	-	64,261	64,261	(3,371)	-	(3,371)
Subtotal, Other Adjustments	(\$740)	\$126,856	\$126,085	(\$8,715)	-	(\$8,715)
Savings						
Personal Service	(\$5,268)	-	(\$5,268)	(\$5,139)	-	(\$5,139)
Industry Development - MoME	(274)	-	(274)	-	-	-
Women's Fund for MoME	(1,245)	-	(1,245)	-	-	-
Hiring & Attrition Management	(2,433)	-	(2,433)	(661)	-	(661)
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)	(\$9,255)	-	(\$9,255)
Total All Changes	\$29,166	\$157,661	\$186,797	\$3,078	-	\$3,078
DoITT Budget as of the Fiscal 2022 Preliminary Budget	\$581,563	\$305,877	\$887,409	\$555,390	\$143,842	\$699,232
New Needs - Exec Fiscal 2022						
Additional Poll Site Interpretation	800	-	800	-	-	-
HRO- DoITT OTPS	-	-	-	312	-	312
IFA – Extensions	-	-	-	-	2,024	2,024
MoME Close Captioning	100	-	100	100	-	100
MoME NYC Media Engineer	73	-	73	73	-	73
MoME NYC Media Transmitter	500	-	500	500	-	500
MoME Press Credentials	41	-	41	1,320	-	1,320
On call Emergency Contracts	-	-	-	300	22	322
OTPS Adjustment	(8,541)	-	(8,541)	-	(18)	(18)
PS Funding	2,800	-	2,800	-	(80)	(80)
Ranked Choice Voting Outreach	522	-	522	-	-	-
Subtotal New Needs	(\$3,704)	-	(\$3,704)	\$2,605	\$1,950	\$4,553
Other Adjustments						
City Funds Adjustments	(\$9,523)	-	(\$9,523)	(\$474)	-	(\$474)
State Adjustments	-	9	9	-	71	71
CDFS Adjustments	-	362	362	-	694	694
Other Federal Adjustments	-	238,826	238,826	-	2,585	2,585
Other Categorical - Federal Adjustments	-	178	178	-	379	379
Intra-City Adjustments	-	22,716	22,716	-	529	529
Subtotal Other Adjustments	(\$9,523)	\$262,092	\$252,569	(\$474)	\$4,258	\$3,784
Total All Changes	(\$13,227)	\$262,092	\$248,865	\$2,131	\$ 6,208	\$8,337
DoITT Budget as of the Fiscal 2022 Executive Plan	\$568,335	\$ 148,216	\$1,136,274	\$557,521	\$149,359	\$706,880

Appendix 2: Fiscal 2022 Miscellaneous Revenue

DoITT's Miscellaneous Revenue - Fiscal 2022 Executive Budget						
DoITT's Revenue Sources (\$ in thousands)	Actuals				Planned	
	2017	2018	2019	2020	2021	2022
Film Application Process Fees	\$1,047	\$1,042	\$1,042	\$1,020	\$350	\$1,020
Premier Fees	633	278	274	274	225	274
Cable Television Franchises	141,877	136,216	138,533	138,533	122,400	133,467
Mobile Telecom Franchises	9,496	12,566	15,000	15,000	21,400	3,840
WiFi Revenue	26,018	27,372	32,333	25,000	25,000	-
Film Permits for City Property	394	336	300	250	300	300
NYC Revenue	600	758	750	750	750	750
Lease-Time TV	1,854	1,706	1,700	1,700	750	1,700
Procurement Spend Card Rebates	1,337	511	2,130	402	501	2,130
Total	\$183,256	\$180,785	\$182,002	\$192,040	\$171,676	\$143,481

Appendix 3: DoITT Contract Budget as of Fiscal 2022 Executive Budget

DoITT's Fiscal 2022 Executive Contract Budget (\$ in thousands)						
Category	Fiscal 2021 Adopted	# of Contracts	Fiscal 2022 Prelim	# of Contracts	Fiscal 2022 Exec	# of Contracts
Contractual Services General	\$52,929	25	\$64,622	24	\$63,232	52
Telecommunications Maintenance	14,827	7	14,827	7	14,732	8
Maintenance & Repair General	20,296	8	20,296	8	21,231	9
Office Equipment Maintenance	434	3	434	3	439	4
Data Processing Equipment	131,452	72	131,452	72	158,227	64
Printing Contracts	108	3	108	3	108	3
Security Services	175	1	175	1	175	1
Temporary Services	1,138	3	1,138	3	1,308	3
Cleaning Services	17	2	17	2	67	3
Training Program for City Employees	730	5	730	5	530	4
Legal Services	102	1	102	1	1,672	2
Computer Services	600	1	600	1	5,172	32
Other Services	13,569	5	13,478	5	29,278	37
TOTAL	\$253,657	136	\$247,983	135	\$296,176	222