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**Report on the Fiscal 2025 Preliminary Plan
and the Fiscal 2024 Preliminary Mayor's
Management Report for the
Department of Information,
Technology & Telecommunications**

March 8, 2024

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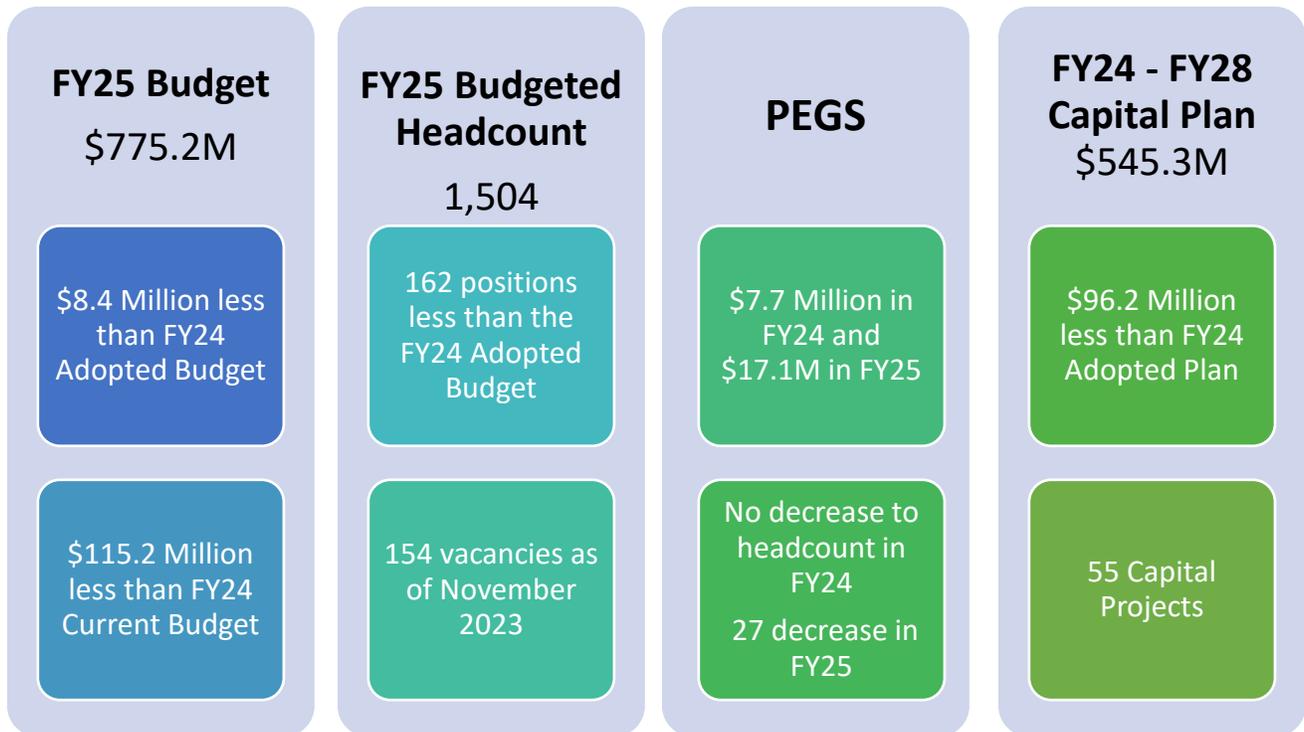
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Department of Information, Technology & Telecommunications Overview

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

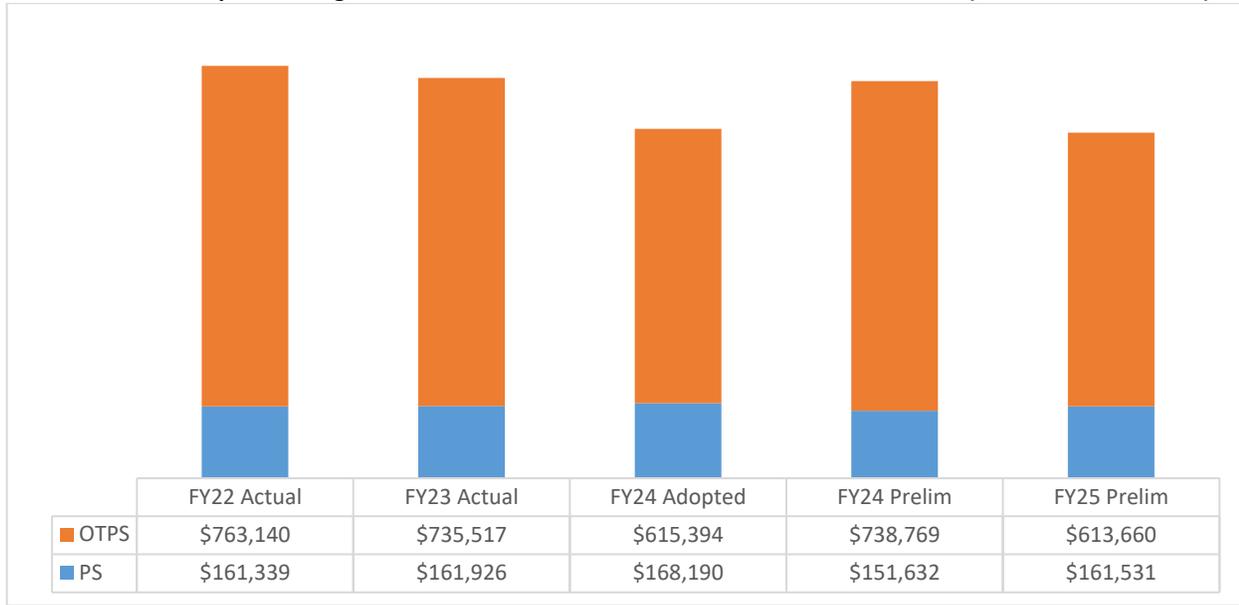
DoITT Fiscal 2025 Budget Snapshot



DoITT’s Financial Plan Overview

DoITT’s Fiscal 2024 – 2028 Preliminary Financial Plan (Preliminary Plan) includes a budget of \$775.2 million in Fiscal 2025, which represents less than one percent of the City’s \$109.04 billion Fiscal 2025 budget. DoITT’s Fiscal 2025 budget includes \$161.5 million for Personal Services (PS) to support 1,504 full-time positions. DoITT’s Other Than Personal Services (OTPS) funding totals \$613.6 million and includes \$279.5 million for contractual services, the majority (\$174.7 million) of which is allocated for data processing equipment. Chart 1 presents the breakdown of the PS and OTPS budgets.

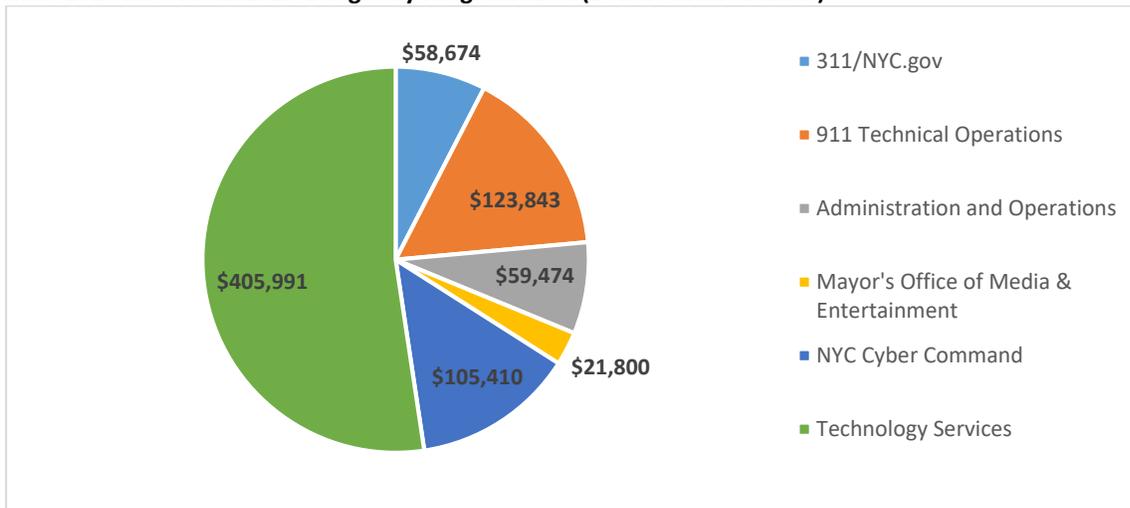
Chart 1: DoITT’s Expense Budget – Personal Services and Other Than Personal Services (Dollars in Thousands)



Source: New York City Office of Management and Budget

DoITT’s budget is divided into six program areas with the largest, technology services, accounting for 52.0 percent of the Department’s total budget. DoITT’s Fiscal 2025 budget is funded primarily (82 percent, \$637.0 million) by City tax-levy funds. DoITT’s budget includes \$130.9 million of Intra-City funds, 17.0 percent of its Fiscal 2025 budget, to purchase telecommunications, data and consultant services on behalf of other City agencies. Appendix C provides an overview of DoITT’s program areas, including the spending, funding and budgeted headcount.

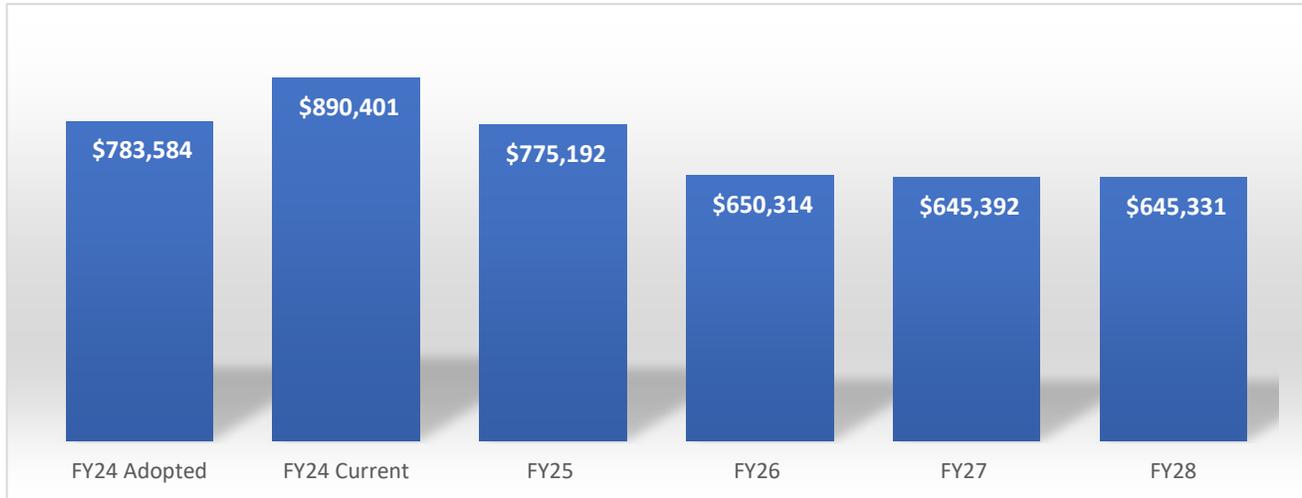
Chart 2: DoITT’s Fiscal 2025 Budget by Program Area (Dollars in Thousands)



Department of Information, Technology & Telecommunications Financial Summary

The DoITT’s Fiscal 2025 budget in the Preliminary Plan is \$775.2 million, \$8.3 million less than the Fiscal 2024 budget at adoption. Over the Plan period the Department’s budget decreases to \$645.3 million by Fiscal 2028. This difference is largely the result of \$16.4 million and 36 headcount positions less funding within the New York City Cyber Command program area, which is partly offset by a \$6.7 million greater budget for technology services, \$4.1 million increase for 911 Technical Operations, and other minor differences across the program areas.

Chart 3: DoITT’s 5-Year Financial Plan (Dollars in Thousands)



Source: New York City Office of Management and Budget

Table 1 presents DoITT’s Financial Summary showing funding by program areas, the source of funding and the headcount in Fiscals 2022-2025.

Table 1: DoITT’s Financial Summary (Dollars in Thousands)

DoITT’s Financial Summary						
Dollars in Thousands	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25 - FY24
Spending						
Personal Services	\$161,339	\$161,926	\$168,190	\$151,632	\$161,531	(\$6,659)
Other Than Personal Services	763,140	735,517	615,394	738,769	613,660	(1,734)
TOTAL	\$924,479	\$897,443	\$783,584	\$890,401	\$775,192	(\$8,393)
Budget by Program Area						
311/NYC.gov	\$71,276	\$65,301	\$56,031	\$56,689	\$58,674	\$2,643
911 Technical Operations	99,209	101,466	119,672	118,559	123,843	4,171
Administration and Operations	62,067	64,696	62,340	61,003	59,474	(2,866)
Mayor’s Office of Media & Entertainment	33,489	21,853	24,500	34,715	21,800	(2,701)
NYC Cyber Command	118,841	133,586	121,817	115,568	105,410	(16,408)
Technology Services	539,597	510,540	399,224	503,867	405,991	6,767
TOTAL	\$924,479	\$897,443	\$783,584	\$890,401	\$775,192	(\$8,393)
Funding						
City Funds	\$0	\$0	\$616,264	\$707,544	\$637,055	\$20,790
Other Categorical	0	0	2,651	16,076	2,651	0
Capital- IFA	0	0	2,195	2,195	0	(2,195)
State	0	0	1,979	9,712	543	(1,436)
Federal - Community Development	0	0	3,671	3,671	4,031	360
Federal - Other	0	0	25,000	3,501	0	(25,000)
Intra-city	0	0	131,824	147,701	130,912	(912)
TOTAL	\$924,479	\$897,443	\$783,584	\$890,401	\$775,192	(\$8,393)
Budgeted Headcount						
Full-Time Positions	1,539	1,475	1,666	1,568	1,504	(162)
TOTAL	1,539	1,475	1,666	1,568	1,504	(162)

*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget

Source: New York City Office of Management and Budget

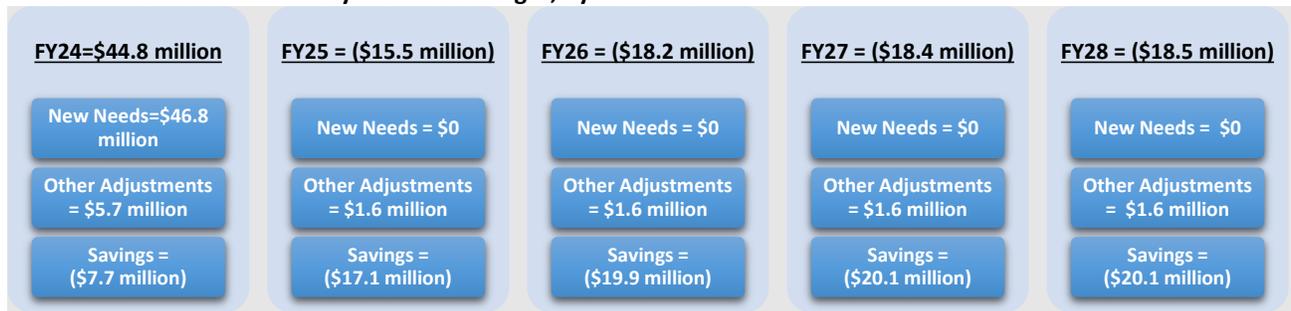
DoITT’s current Fiscal 2024 budget is \$890.4 million, which is \$115.2 million greater than the Fiscal 2025 Budget. The significant increase in the current Fiscal 2024 budget is mainly the addition of \$91.3 million in City funds, the majority (\$50.7 million) of which is allocated for DoITT’s support of the asylum seeker effort. Additional changes in the current year since adoption include a \$25.0 million adjustment in ARP funding and \$13.4 million in other categorical funding for the Mayor’s Office of Media and Entertainment grant roll.

Fiscal 2025 Preliminary Budget Changes

Budget actions in the Preliminary Plan increased DoITT’s budget by \$44.8 million in Fiscal 2024 and decreased it by \$15.5 million in Fiscal 2025 when compared to the November 2024 Plan. The Preliminary Plan includes \$46.8 million in new needs in Fiscal 2024 only, \$5.6 million in other adjustments in Fiscal 2024, \$1.6 million in Fiscal 2025 and Fiscal2026, decreasing to \$1.5 million in Fiscal 2028. The Plan also includes PEG savings of \$7.7 million in in Fiscal 2024, \$17.1 million in Fiscal 2025 that increases to \$19.8 million in Fiscal 2026 and \$20.0 million in the out years.

Chart 4 provides a summary of DoITT’s spending changes from the November Financial Plan to the Preliminary Financial Plan.

Chart 4: Fiscal 2025 Preliminary Plan Net Changes, by Fiscal Year*



*Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings. As some agency PEGs may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency’s PEG value.

Table 2 presents the sum of the PEGs for each year of the Financial Plan as presented in the November and Preliminary Plans.

Table 2: Agency Total Program to Eliminate the Gap (PEG)

Dollars in Thousands	FY24	FY25	FY26	FY27
November Plan	(\$26,731)	(\$31,409)	(\$28,040)	(\$27,828)
Preliminary Plan	(7,716)	(17,138)	(19,852)	(20,064)
Total PEGs	(\$34,447)	(\$48,547)	(\$47,891)	(\$47,891)

Source: New York City Office of Management and Budget

New Needs

- **Capital Project Expense.** The Preliminary Plan includes \$44.8 million in Fiscal 2024 only to cover expense costs associated with new and ongoing cyber, public safety, citywide telecommunications, and IT infrastructure capital projects. These funds will be used primarily to cover OTPS costs.
- **Project Cupid Costs.** The Preliminary Plan includes \$1.0 million in Fiscal 2024 only for the costs for licenses and technical support for Project Cupid. The program helps couples apply for

marriage licenses, schedule their ceremonies, and other documents for legal domestic partnerships within each borough.

- **HRO Support Costs.** The Preliminary Plan includes an additional \$995,000 for Housing Recovery Office (HRO) support costs in Fiscal 2024 only to cover various software licenses and telecommunication costs for HRO. DoITT and the Office of Management and Budget (OMB) will review out-years cost during the next financial cycle.

Other Adjustments

- **Intra-City Telecommunication Costs.** The Preliminary Plan includes \$4.5 million in Fiscal 2024 only from various agencies for their portion of the telecommunication costs that are being paid out through DoITT's telecommunication master contracts.
- **Office of Economic Opportunity.** The Preliminary Plan includes City funds of \$580,320 in Fiscal 2024 and \$1.5 million in Fiscal 2025 and in the outyears for costs associated with 13 additional information technology positions for the Office of Economic Opportunity. The pro-rated amount added in Fiscal 2024 represents approximately five months of personal services costs for the 13 positions.

Program to Eliminate the Gap (PEG)

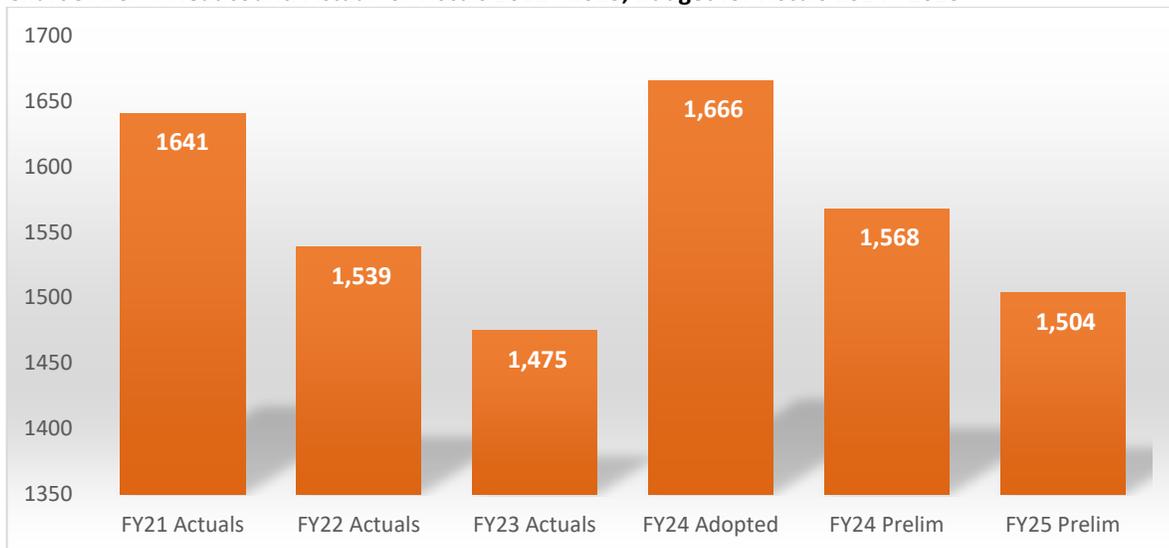
- **Cyber Command Funding Swap.** The Preliminary Plan includes a funding swap of \$5.2 million in Fiscal 2024 that is baselined at \$14.1 million starting in Fiscal 2025 using capital funds to replace expense funds. This funding adjustment reduces City tax-levy spending on cyber expense costs, and the cost to cyber capital funding by the same amount in each of the fiscal years.
- **Hiring Freeze.** The Preliminary Plan includes savings of \$3.3 million in Fiscal 2026 for 27 positions and baselines a \$3.5 million reduction starting in Fiscal 2027 for 29 positions. These savings were calculated based on projected attrition in the out-years. The agency is working with OMB to assess the impact of this headcount reduction. DoITT has not clarified the type of positions that will be eliminated, they are working to backfill critical positions that became vacant during the hiring freeze.
- **Mayor's Office of Media and Entertainment (MoME).** The Preliminary Plan includes OTPS savings of \$1.0 million in Fiscal 2024 and in Fiscal 2025 and the outyears. MoME's savings were taken from the Incentive Fund, which furthers their mission to support the growth of NYC's media and entertainment industry and promote growth in the sector by supporting workforce development and education programs. Although the funding for programming will be reduced, no programs will be canceled outright.
- **Civil Engagement Commission (CEC).** The Preliminary Plan includes an OTPS reduction of \$366,541 in Fiscal 2024, \$1.6 million in Fiscal 2025, and \$1.1 million in Fiscal 2026 and in the outyears. The reduction in Fiscal 2024 is part of a larger PEG takedown which reduced the operational budget for Citywide Participatory Budgeting and moved the timeline for project implementation for the winning projects into Fiscal 2025.
- **Vendor Cost Containment.** The Preliminary Plan includes PEG savings of \$356,000 in Fiscal 2024 anticipated to come from DoITT's contracts re-negotiations with vendors for better rates and discounts.

DoITT Headcount

The Department’s Fiscal 2025 Personal Services budget of \$161.5 million provides for 1,504 full-time positions across six Unit of Appropriations. DoITT’s Technology Services program area includes the largest headcount, totaling 653 full-time budgeted positions, approximately 43 percent of the Department’s budgeted headcount for Fiscal 2025. The next largest program area is 311/NYC.gov services with 386 full-time positions. The remaining headcount is comprised of 128 positions for 911 Technical Operations, 122 for NYC Cyber Command, 116 for administrative and operations and 99 for the Mayor’s Office of Media and Entertainment. In the November Plan, DoITT eliminated 154 vacant positions by targeting specific technical and administrative positions that were vacant for greater than 180 days and have had minimal impact on service delivery to the public and agency support.

Chart 5 presents DoITT’s full-time headcount, including actuals for Fiscal 2021, Fiscal 2022 and Fiscal 2023, the Fiscal 2024 Adopted Budget and planned positions for Fiscal 2024 and Fiscal 2025 as of the Fiscal 2025 Preliminary Budget.

Chart 5: DoITT Headcount: Actual for Fiscals 2021 - 2023, Budget for Fiscals 2024 - 2025



DoITT’s Contract Budget

The City’s Contract Budget includes expenditures for contractual services, office equipment maintenance and temporary services. The Contract Budget is a subset of the OTPS portion of the City’s Expense Budget.

DoITT’s Fiscal 2025 Contract Budget totals \$279.5 million for 222 contracts and represents 40.0 percent of the Department’s OTPS budget of \$613.6 million. The majority of the contracts are related to data processing equipment and general contractual services 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 for the purchase of Microsoft products. Details of DoITT’s contract budget and the number of contracts by categories in the Fiscal 2024 Adopted and the Fiscal 2025 Preliminary Budgets are presented in Appendix B.

DoITT’s Miscellaneous Revenue

The Preliminary Plan includes \$141.0 million of miscellaneous revenue in Fiscal 2025, \$1.5 million less than in Fiscal 2024 at adoption for DoITT. The difference is attributable to a decrease of \$16.9 million in revenue from cable television franchises. The decrease in Fiscal 2025 is reflective of the industry trend as more individuals move from paid cable service to online streaming. Conversely, the miscellaneous revenue from mobile telecommunication franchises is anticipated to increase by \$15.0 million in Fiscal 2025 compared to Fiscal 2024 Adoption. Table 3 displays DoITT’s miscellaneous revenues from Fiscal 2022 through Fiscal 2025.

Table 3: DoITT’s Miscellaneous Revenue Budget (Dollars in Thousands)

Revenue Sources	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Film Application Process Fees Premier	\$821	\$763	\$1,020	\$1,020	\$1,020	\$0
Premier Fees	87	54	274	274	274	\$0
Fees Cable Television Franchises	118,836	108,786	129,497	129,497	112,556	(16,941)
Mobile Telecom Franchises WiFi	34,066	37,557	4,996	4,996	19,996	15,000
Film Permits for City Property	221	176	300	300	300	0
WiFi Revenue (LinkNYC)	5,400	5,872	5,625	5,625	6,075	450
NYC Revenue	562	937	750	750	750	0
Lease -Time TV	859	399	300	300	300	0
TV Procurement Card Spend Rebates	695	338	500	500	500	0
TOTAL	161,547	154,882	143,262	143,262	141,771	(\$1,491)

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

Source: New York City Office of Management and Budget

Fiscal 2024 Preliminary Mayor’s Management Report

The Fiscal 2024 Preliminary Mayor’s Management Report (PMMR) for Fiscal 2024 reports on IT, management of citywide data, franchised cable, and public telecommunications, internet access, and upgrading technology as service areas. There are nine goals for the Department presented in the PMMR. Noteworthy metrics that were reported are detailed below.

Services DoITT Provides. There was a 43 percent increase in services provided within the first four months of Fiscal 2024 compared to Fiscal 2023. The services provided increased from 378 to 540. The number of major incidents that directly impact services increased from 19 to 65 between the first four months of Fiscal 2023 to the first four months of Fiscal 2024. This increase is partially because of an increase in services during the reporting period, and because of spikes in carrier and vendor telecommunications.

Incidents by Severity Level — Critical. DoITT’s resolution of critical service disruptions increased from 17 incidents in the first quarter of Fiscal 2023 to 40 in the first four months of Fiscal 2024.

New Service Catalog Submissions to Support Outside Agencies. The new service catalog submissions to support outside agencies increased from 17,885 in Fiscal 2023 to 24,191 in Fiscal 2024.

NYCHA Developments Served by Big Apple Connect. NYCHA developments served by Big Apple Connect increased from 0 percent in Fiscal 2023 to 100 percent in Fiscal 2024. DoITT served 153,446 households in Fiscal 2024. Currently, the program provides basic cable television and internet access free to over 150,000 households in 220 NYCHA locations.

311 Customer Service. The 311 Customer Service received 12.9 million contacts from New Yorkers across its center, website, and mobile application during the first four months of Fiscal 2024, including approximately 5.4 million calls; 6.7 million contacts through 311’s website; and 762,000 through the 311 mobile application and text messaging.

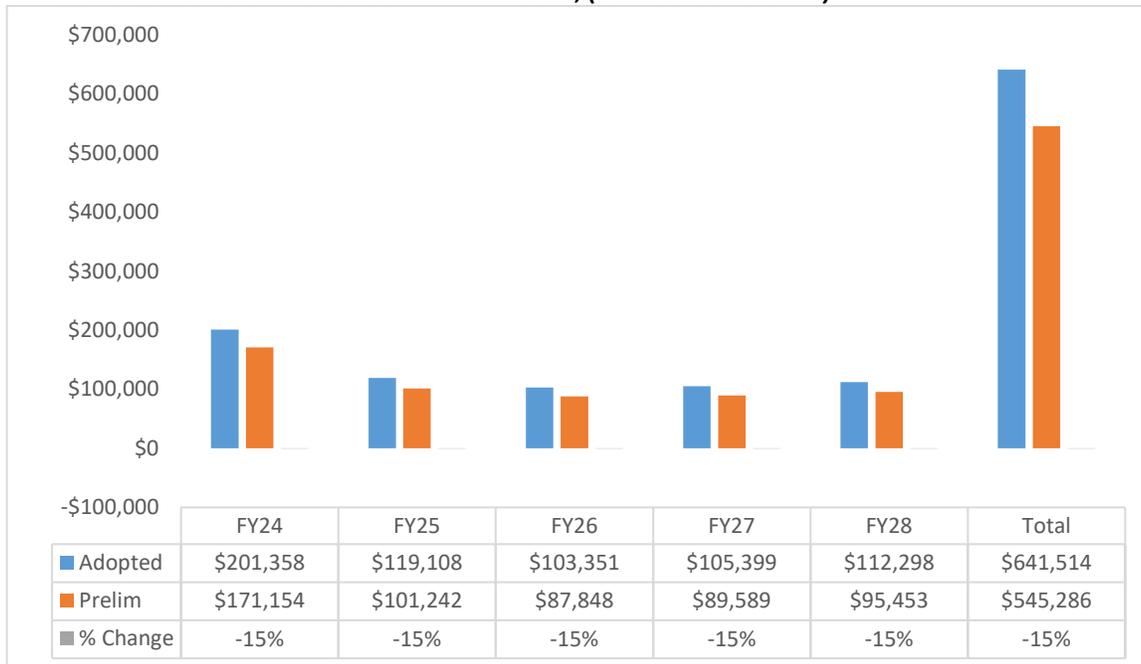
The average wait time to speak to an agent has slightly improved in the first four months of Fiscal 2024 compared to Fiscal 2023. The program received 189 calls in Spanish in the first four months of Fiscal 2024, less than the 199 calls received at the same period in Fiscal 2023. The number of service requests on 311 customer service that were completed in the first four months in Fiscal 2024 increased slightly by 20 when compared to the 1,229 completed requests in Fiscal 2023. Finally, the number of calls answered in 30 seconds has decreased by 21 percent in the first four months in Fiscal 2024 compared to the 89 percent of calls answered in that time in Fiscal 2023.

Preliminary Capital Commitment Plan for Fiscal 2024 to Fiscal 2028

The City’s Preliminary Capital Commitment Plan (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 an estimate of expenditure dates. It is through this document that we gain insight into a project’s estimated cost, start date and time to completion.

DoITT’s Commitment Plan includes approximately \$545.3 million in Fiscal 2024-2028. This represents less than one percent of the City’s total \$88.5 billion Commitment Plan. DoITT’s Preliminary Capital Commitment Plan for Fiscal 2024-2028 reflects a decrease of \$96.2 million, or 15 percent, compared to the Fiscal 2024 Adopted Commitment Plan of \$641.5 million.

Chart 6: DoITT’s Fiscal 2024-2028 Commitment Plan, (Dollars in Thousands)



Source: New York City Office of Management and Budget

DoITT’s Preliminary Capital Commitment Plan Highlights

Some of the major capital projects in DoITT’s Preliminary Capital Commitment Plan for Fiscal 2024-2028 are discussed below. The agency’s capital commitment funding is broken out into two budget

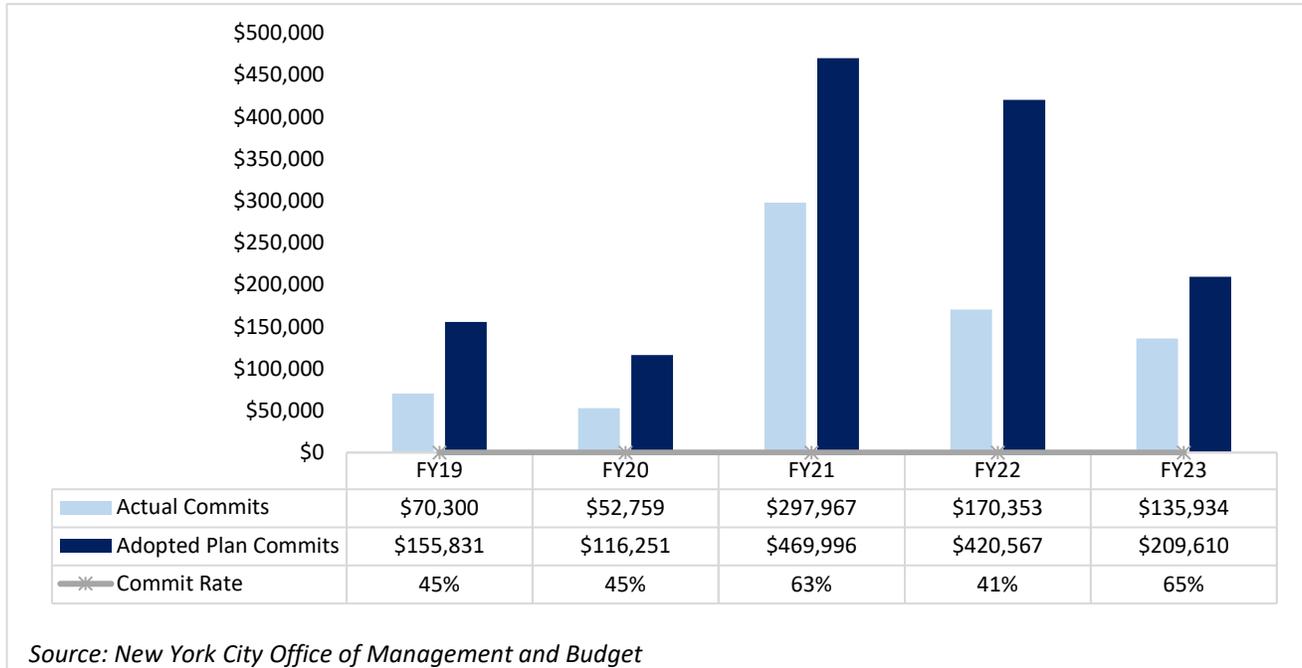
lines with the bulk of the Fiscal 2024-2028 funding, \$207.1 million, allocated to a lump sum project line titled “DoITT’s EDP Projects – Out-Year Planning.” Funding in this budget line is then transferred to new projects as plans and phases of DoITT’s capital projects are finalized.

- **Emergency Communications Systems & Facilities.** The Capital Commitment Plan includes \$115.8 million for projects related to emergency communication systems. Of that amount, \$94.8 million is included for the upgrade of the security and surveillance portion of the PSAC 1 Phase 2 and the upgrade and enhancement of the EMS Computer Aided Dispatch System.
- **CityNet Upgrade Phase 3.** The Capital Commitment Plan includes \$18.0 million for hardware, software, and professional services necessary to implement Phase 3 of the CityNet Upgrade.
- **Cloud Access Security Broker (CASB).** The Capital Commitment Plan includes \$17.2 million for CASBs. Cloud Access Security Brokers are designed to put together and carry out an organization's security policies when accessing cloud-based resources. It increases preventative measures against potential threats that can happen when an organization adds cloud-based networking to the IT infrastructure.
- **DoITT 311 Telecomm Modernization.** The Capital Commitment Plan includes \$15.0 million for the purchase of hardware, software, and the professional services necessary for the 311 Telecommunication System Modernization projects.
- **Emergency Communications Transformation Program OTI/NYPD PSAC DC Power Plant Upgrade.** The Capital Commitment Plan includes \$14.7 million for the power plant upgrade.
- **Cloud Interconnect Bandwidth.** The Capital Commitment Plan includes an additional \$14.5 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.
- **MOME Replacement of TV, Radio, Master Control Infrastructure.** The Capital Commitment Plan includes \$5.3 million to replace infrastructure at the Mayor’s Office of Media and Entertainment.
- **DoITT Privileged Access Management (PAM) Deployment.** The Capital Commitment Plan includes \$11.8 million for the installation of the 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.
- **Citywide Data Center Network Upgrade.** The Capital Commitment Plan includes \$11.0 million to upgrade the citywide data center network.
- **DoITT MyCity Business Portal.** The Capital Commitment Plan includes \$10.7 million for the MyCity Business Portal which is a website designed to help businesses start, operate, and expand in New York City.

Chart 7 displays DoITT’s adopted Capital Commitment Plans for Fiscals 2019 through 2023 and the actual commitments in the corresponding fiscal year. The chart also shows the capital commitment rate: the percentage of the capital plan committed per fiscal year.

In Fiscal 2023, DoITT committed 65 percent of planned commitments, which is 24 percent greater than the Fiscal 2022 rate of 41 percent. However, it’s worth noting that both actual commitments and adopted planned commitments in Fiscal 2023 are lower than the Fiscal 2022 and Fiscal 2021 amounts.

Chart 7: DoITT’s Capital Commitment Rate (Dollars in Thousands)



Council Initiatives

The Council invested nearly \$5.3 million in the Fiscal 2024 Adopted Budget for two technology service initiatives, distributing funding to community-based organizations, the Queens Borough Public Library, and the Department of Education.

The Digital Inclusion and Literacy Initiative is a member designated initiative funded at \$4.59 million to support programming 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. The Diversity, Inclusion and Equity in Tech initiative is funded at \$700,000 and supports career readiness training for residents of the New York City Housing Authority (NYCHA) pursuing careers in the technology industry.

Table 4: Council Initiatives

Council Initiatives	FY22	FY23	FY24
Digital Inclusion and Literacy Initiative	\$4,550,000	\$4,590,000	\$4,590,000
Diversity, Inclusion & Equity in Tech Initiative	700,000	700,000	700,000
Total	\$5,250,000	\$5,290,000	\$5,290,000

Source: The City Council of the City of New York, Finance Division

State Actions

Empire Artificial Intelligence (AI) Consortium. The Fiscal 2025 New York State Executive Budget includes a proposal for the provision of \$400 million for the AI Consortium. This proposal funds collaborative projects between seven New York based public and private universities. This consortium will help enhance and expand their research institutions and to provide more educational opportunities, and to create innovation in New York State’s economy and national security. The AI Consortium also includes \$42.6 million in new policies that will help create efficient systems for employment, accessibility tools, and isolating cyber threats.

Appendices

A. Budget Actions in the November 2023 Plan and Fiscal 20252 Preliminary Plan

<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
DOITT Budget as of the Adopted FY24 Budget	\$659,883	\$263,618	\$923,501	\$616,264	\$167,319	\$783,583
Changes Introduced in the November Plan						
OTPS Reduction - Civic Engagement Commission	(\$643)	\$0	(\$643)	(\$575)	\$0	(\$575)
OTPS Reduction - MOME	(1,107)	0	(1,107)	(1,107)	0	(1,107)
PS Savings - CEC	(33)	0	(33)	0	0	0
Telecommunications Savings - OTI	(7,996)	0	(7,996)	(6,938)	0	(6,938)
Vacancy Reduction and Attrition Management	(12,894)	0	(12,894)	(18,637)	0	(18,637)
Vendor Cost Containment	(2,500)	0	(2,500)	(2,500)	0	(2,500)
Telecommunication Savings	0	(1,557)	(1,557)	0	(1,652)	(1,652)
Subtotal, PEGs	(\$25,173)	(\$1,557)	(\$26,731)	(\$29,757)	(\$1,652)	(\$31,409)
Other Adjustments						
Aid to Asylum Seekers	\$50,780	\$0	\$50,780	\$80,000	\$0	\$80,000
ARP-SLFRF Adjustment	25,000	(25,000)	0	25,000	(25,000)	0
Buyers L300 21-26 Collective Bargaining Adjustment	130	0	130	131	0	131
CEC Funding Adjustment to HRA	(25)	0	(25)	0	0	0
Collective Bargaining Adjustment	1,190	0	1,190	1,174	0	1,174
Cablevision grant rollover mod	0	2	2	0	0	0
FY24 Rollover mod	0	661	661	0	0	0
FY24 to FY23	0	(3)	(3)	0	0	0
MOME Grant Roll- FY24	0	18	18	0	0	0
MOME grant roll-FY24	0	12,674	12,674	0	0	0
Time Warner grant rollover mod	0	4	4	0	0	0
Verizon Tech & Edu roll-FY24	0	53	53	0	0	0
VZ franchise grant	0	(22)	(22)	0	0	0
FY21-22 SICG Award	0	5,275	5,275	0	0	0
MOCJ grant roll- FY24	0	379	379	0	0	0
MOCJ Rollover mod- FY24	0	1,671	1,671	0	0	0
MOME grant- Roll to FY24	0	47	47	0	0	0
SICG Grant Roll- FY24	0	1,729	1,729	0	0	0
fy21uasiamend2	0	194	194	0	194	194
GRANT MOD FOR GCOM REQUEST	0	194	194	0	(194)	(194)
GTS grant roll -FY24	0	752	752	0	0	0
Rollover from FY23	0	992	992	0	0	0
CWA 1180 Collective Bargaining (IC - DOE)	0	24	24	0	21	21
DEP - OTI Azure Payment	0	1,185	1,185	0	0	0
DOT TSN (NYCWIN Replacement)	0	7,000	7,000	0	0	0
EPO System- Re-energization	0	50	50	0	0	0
Fund FY24 Telecomm budget	0	23	23	0	0	0
I/C DOITT FY24	0	2,116	2,116	0	0	0
I/C mod w DOITT-Telecomm inv	0	1,273	1,273	0	0	0
ICFY24TELCOM2	0	90	90	0	0	0
Intra-City Budget Transfer	0	14	14	0	14	14
PSAC-1 FDNY Racks - OTI	0	81	81	0	0	0
Purchase of iPads	0	4	4	0	0	0
Realign telecom Budget to b/c	0	(1,023)	(1,023)	0	(1,023)	(1,023)
Realignment for Telecom budget	0	1,023	1,023	0	1,023	1,023
SBS/Talent - OTI - Gartner	0	195	195	0	0	0
telecom01	0	1	1	0	1	1
Telecomm services	0	9	9	0	0	0
TELEPHONE123	0	5	5	0	0	0
Verizon Wireless Hub	0	5	5	0	5	5
Other Adjustments, Subtotal	\$77,074	\$11,698	\$88,772	\$106,305	(\$24,958)	\$81,347

<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
TOTAL, All Changes in November Plan	\$51,901	\$10,141	\$62,041	\$76,548	(\$26,610)	\$49,938
DOITT Budget as of the November Plan	\$668,165	\$177,461	\$845,626	\$653,073	\$137,607	\$790,680
Changes Introduced in the Preliminary Plan						
New Needs						
CP Expense Funding	\$44,806	\$0	\$44,806	\$0	\$0	\$0
HRO Support Costs	995	0	995	0	0	0
Project Cupid	1,033	0	1,033	0	0	0
Subtotal, New Needs	\$46,834	\$0	\$46,834	\$0	\$0	\$0
Programs to Eliminate the Gap (PEGs)						
CEC - OTPS Savings	(\$367)	\$0	(\$367)	(\$1,622)	\$0	(\$1,622)
CEC - PS Savings	(327)	0	(327)	0	0	0
Cyber Command Funding Swap	(5,200)	0	(5,200)	(14,100)	0	(14,100)
Hiring Freeze	0	0	0	0	0	0
MOME - OTPS Savings	(1,052)	0	(1,052)	(1,053)	0	(1,053)
MOO - OTPS Savings	(74)	0	(74)	0	0	0
MOO - PS Savings	0	0	0	(75)	0	(75)
OCC - OTPS Savings	(100)	0	(100)	0	0	0
ODA - OTPS Savings	(183)	0	(183)	(188)	0	(188)
Vendor Cost Containment	(356)	0	(356)	0	0	0
OTPS Savings	0	(58)	(58)	0	(100)	(100)
Subtotal, PEGs	(\$7,658)	(\$58)	(\$7,716)	(\$17,038)	(\$100)	(\$17,138)
Other Adjustments						
MOME - OTPS Adjustment	(\$110)	\$0	(\$110)	(\$110)	\$0	(\$110)
MOME - PS Adjustment	(267)	0	(267)	(376)	0	(376)
OEO Adjustment	580	0	580	1,506	0	1,506
FY24-PPF Funding -ELA	0	39	39	0	0	0
Adjustment	0	(0)	(0)	0	(0)	(0)
DOITT	0	291	291	0	291	291
FY24 OTI CRG TELECOM	0	164	164	0	0	0
I/C DOITT FY24	0	4,512	4,512	0	0	0
IC24AT122223	0	100	100	0	0	0
OTI Telecom Mod	0	78	78	0	78	78
telebaseline24	0	105	105	0	105	105
TELECOM001	0	12	12	0	0	0
TRANSFER OTPS FUNDS TO NYC OTI	0	155	155	0	0	0
TELECOM001	0	0	0	0	155	155
Subtotal, Other Adjustments	\$203	\$5,454	\$5,657	\$1,020	\$628	\$1,648
TOTAL, All Changes in the Preliminary Plan	\$39,379	\$5,396	\$44,775	(\$16,018)	\$528	(\$15,490)
DOITT Budget as of the Preliminary Plan	\$707,544	\$182,858	\$890,402	\$637,055	\$138,135	\$775,190

Source: New York City Office of Management and Budget

B. DoITT’s Contract Budget – Fiscal 2024 Adopted and Fiscal 2025 Preliminary

<i>Dollars in Thousands</i>				
Category	FY24 Adopted	Number of Contracts	FY25 Preliminary	Number of Contracts
Personal Services				
CONTRACTUAL SERVICES GENERAL	\$52,199	51	\$50,244	51
TELECOMMUNICATIONS MAINT	14,732	9	14,732	9
MAINT & REP GENERAL	1,434	9	1,434	9
OFFICE EQUIPMENT MAINTENANCE	446	4	446	4
DATA PROCESSING EQUIPMENT	169,786	64	174,715	64
TEMPORARY SERVICES	1,354	3	1,354	3
CLEANING SERVICES	\$67	3	67	3
TRAINING PRGM CITY EMPLOYEES	530	4	530	4
PROF SERV COMPUTER SERVICES	\$5,100	32	\$5,100	32
PROF SERV OTHER	28,893	37	28,968	37
PROF SERV LEGAL SERVICES	1,672	2	1,672	2
PRINTING CONTRACTS	109	3	109	3
SECURITY SERVICES	176	1	176	1
TOTAL	\$276,498	222	\$279,548	222

Source: New York City Office of Management and Budget

C. DoITT’s Program Areas

311/NYC.gov Operations <i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Additional Gross Pay	\$792	\$781	\$349	\$349	\$349	\$0
Additional Gross Pay - Labor Reserve	0	762	0	0	0	0
Full-Time Salaried - Civilian	17,743	17,589	19,003	19,662	21,646	2,643
Overtime - Civilian	66	125	239	239	239	0
Unsalaries	91	73	262	262	262	0
Subtotal	\$18,692	\$19,330	\$19,853	\$20,511	\$22,496	\$2,643
Other Than Personal Services						
Contractual Services	\$26,929	\$10,517	\$16,268	\$24,725	\$16,268	\$0
Contractual Services - Professional Services	11,509	25,395	8,462	0	8,462	\$0
Other Services & Charges	14,029	9,961	11,212	11,217	11,212	0
Property & Equipment	82	26	59	59	59	0
Supplies & Materials	35	72	177	177	177	0
Subtotal	\$52,584	\$45,971	\$36,178	\$36,178	\$36,178	\$0
TOTAL	\$71,276	\$65,301	\$56,031	\$56,689	\$58,674	\$2,643
Funding						
City Funds			\$53,176	\$53,835	\$55,778	\$2,602
Federal - Community Development			1,719	1,719	1,747	28
Intra City			1,135	1,135	1,148	13
TOTAL	\$71,276	\$65,301	\$56,031	\$56,689	\$58,674	\$2,643
Budgeted Headcount						
Full-Time Positions - Civilian	351	342	386	386	386	0
TOTAL	351	342	386	386	386	0

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

911 Technical Operations <i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Additional Gross Pay	\$683	\$695	\$12	\$0	\$0	(\$12)
Additional Gross Pay - Labor Reserve	0	321	0	0	0	0
Full-Time Salaried - Civilian	17,092	17,369	19,163	18,340	16,677	(2,486)
Overtime - Civilian	429	651	10	0	0	(10)
Unsalaries	3	0	0	0	0	0
Subtotal	\$18,208	\$19,037	\$19,184	\$18,340	\$16,677	(\$2,507)
Other Than Personal Services						
Contractual Services	\$44,867	\$45,291	\$67,128	\$61,349	\$73,807	\$6,679
Contractual Services - Professional Services	9,027	5,598	6,503	6,533	6,503	0
Fixed & Misc. Charges	(0)	0	5	5	5	0
Other Services & Charges	26,620	28,003	26,673	25,976	26,673	0
Property & Equipment	185	3,209	24	6,169	24	0
Supplies & Materials	303	328	155	187	155	0
Subtotal	\$81,002	\$82,429	\$100,488	\$100,218	\$107,166	\$6,679
TOTAL	\$99,209	\$101,466	\$119,672	\$118,559	\$123,843	\$4,171
Funding						
Capital- IFA			\$2,195	\$2,195	\$0	(\$2,195)
City Funds			117,477	110,729	123,843	6,366
State			0	5,635	0	0
TOTAL	\$99,209	\$101,466	\$119,672	\$118,559	\$123,843	\$4,171
Budgeted Headcount						
Full-Time Positions - Civilian	146	141	157	149	128	(29)
TOTAL	146	141	157	149	128	(29)

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

Administration and Operations <i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Additional Gross Pay	\$514	\$452	\$86	\$86	\$86	\$0
Additional Gross Pay - Labor Reserve	0	132	0	0	0	0
Full-Time Salaried - Civilian	16,412	14,911	14,407	11,796	11,536	(2,872)
Overtime - Civilian	11	69	21	21	21	0
Unsalaries	96	48	3	10	9	6
Subtotal	\$17,033	\$15,612	\$14,518	\$11,913	\$11,652	(\$2,866)
Other Than Personal Services						
Contractual Services	\$1,592	\$1,941	\$3,041	\$2,050	\$3,041	\$0
Contractual Services - Professional Services	1,793	3,968	107	303	107	0
Fixed & Misc. Charges	3	3	1	0	1	0
Other Services & Charges	41,523	42,669	44,349	46,389	44,349	0
Property & Equipment	24	243	74	99	74	0
Supplies & Materials	99	261	251	248	251	0
Subtotal	\$45,034	\$49,085	\$47,822	\$49,090	\$47,822	\$0
TOTAL	\$62,067	\$64,696	\$62,340	\$61,003	\$59,474	(\$2,866)
Funding						
City Funds			\$52,689	\$50,584	\$49,823	(\$2,866)
Intra City			9,652	9,783	9,652	0
Other Categorical			0	636	0	0
TOTAL	\$62,067	\$64,696	\$62,340	\$61,003	\$59,474	(\$2,866)
Budgeted Headcount						
Full-Time Positions - Civilian	146	139	144	124	116	(28)
TOTAL	146	139	144	124	116	(28)

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

Mayor's Office of Media & Entertainment <i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Additional Gross Pay	\$336	\$409	\$46	\$46	\$46	\$0
Additional Gross Pay - Labor Reserve	0	173	0	0	0	0
Full-Time Salaried - Civilian	7,013	7,726	8,749	8,532	8,468	(281)
Overtime - Civilian	53	74	85	85	85	0
Unsalariated	31	33	6	6	7	1
Subtotal	\$7,434	\$8,416	\$8,885	\$8,668	\$8,605	(\$280)
Other Than Personal Services						
Contractual Services	\$13,326	\$7,093	\$5,780	\$17,732	\$3,853	(\$1,927)
Contractual Services - Professional Services	4	25	9	10	9	0
Fixed & Misc. Charges	20	0	54	21	54	0
Other Services & Charges	12,238	6,041	8,979	7,323	8,534	(445)
Property & Equipment	184	113	146	638	98	(48)
Supplies & Materials	283	166	647	323	647	0
Subtotal	\$26,056	\$13,437	\$15,615	\$26,047	\$13,195	(\$2,420)
TOTAL	\$33,489	\$21,853	\$24,500	\$34,715	\$21,800	(\$2,701)
Funding						
City Funds			\$22,137	\$19,613	\$19,436	(\$2,701)
Other Categorical			2,363	15,055	2,363	0
State			0	47	0	0
TOTAL	\$33,489	\$21,853	\$24,500	\$34,715	\$21,800	(\$2,701)
Budgeted Headcount						
Full-Time Positions - Civilian	89	85	103	99	99	(4)
TOTAL	89	85	103	99	99	(4)

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

NYC Cyber Command <i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Additional Gross Pay	\$214	\$165	\$0	\$0	\$0	\$0
Additional Gross Pay - Labor Reserve	0	249	0	0	0	0
Full-Time Salaried - Civilian	16,568	14,153	18,947	16,190	16,840	(2,107)
Overtime - Civilian	200	80	0	0	0	0
Unsalariated	78	28	0	0	0	0
Subtotal	\$17,060	\$14,675	\$18,947	\$16,190	\$16,840	(\$2,107)
Other Than Personal Services						
Contractual Services	\$71,696	\$92,008	\$27,652	\$36,395	\$27,652	\$0
Contractual Services - Professional Services	24,573	22,251	14,600	24,367	14,600	0
Other Services & Charges	4,368	4,369	60,086	38,074	45,785	(14,301)
Property & Equipment	1,107	258	0	5	0	0
Supplies & Materials	37	25	533	537	533	0
Subtotal	\$101,782	\$118,910	\$102,871	\$99,378	\$88,570	(\$14,301)
TOTAL	\$118,841	\$133,586	\$121,817	\$115,568	\$105,410	(\$16,408)
Funding						
City Funds			\$118,344	\$109,706	\$101,936	(\$16,408)
Federal - Other			0	2,390	0	0
Intra City			3,473	3,473	3,473	0
TOTAL	\$118,841	\$133,586	\$121,817	\$115,568	\$105,410	(\$16,408)
Budgeted Headcount						
Full-Time Positions - Civilian	128	106	153	132	122	(31)
TOTAL	128	106	153	132	122	(31)

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

Technology Services <i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Additional Gross Pay	\$2,963	\$2,976	\$457	\$457	\$457	\$0
Additional Gross Pay - Labor Reserve	0	1,470	0	0	0	0
Full-Time Salaried - Civilian	79,301	79,491	86,243	75,448	84,701	(1,542)
Overtime - Civilian	289	351	(41)	(41)	(41)	0
P.S. Other	(14)	(28)	0	0	0	0
Unsalaries	374	595	145	145	145	0
Subtotal	\$82,913	\$84,856	\$86,803	\$76,008	\$85,261	(\$1,542)
Other Than Personal Services						
Contractual Services	\$233,138	\$216,689	\$120,964	\$152,266	\$119,187	(\$1,777)
Contractual Services - Professional Services	49,458	31,010	5,985	42,020	6,060	75
Fixed & Misc. Charges	46	6	0	0	0	0
Other Services & Charges	170,573	174,653	184,549	229,056	194,559	10,011
Property & Equipment	3,152	2,951	666	3,829	666	0
Supplies & Materials	317	375	257	687	257	0
Subtotal	\$456,684	\$425,684	\$312,421	\$427,858	\$320,729	\$8,309
TOTAL	\$539,597	\$510,540	\$399,224	\$503,867	\$405,991	\$6,767
Funding						
City Funds			\$252,442	\$363,079	\$286,238	\$33,796
Federal - Community Development			1,952	1,952	2,284	332
Federal - Other			25,000	1,111	0	(25,000)
Intra City			117,564	133,309	116,638	(925)
Other Categorical			287	386	287	0
State			1,979	4,030	543	(1,436)
TOTAL	\$539,597	\$510,540	\$399,224	\$503,867	\$405,991	\$6,767
Budgeted Headcount						
Full-Time Positions - Civilian	679	662	723	678	653	(70)
TOTAL	679	662	723	678	653	(70)

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