



## Finance Division The Council of the City of New York

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Report to the Committees on Finance and Technology and Land Use  
on the Fiscal Year 2016 Executive Budget for the

### Department of Information Technology and Telecommunications

June 4<sup>th</sup>, 2015

#### Executive Budget Summary

- **Expense Budget:** The Department of Information Technology and Telecommunications (DoITT or the Department's) budget for Fiscal 2016 totals \$550.5 million, \$63 million more than the Fiscal 2015 Adopted Budget of \$487.5 million. Because DoITT pays the telephone bills for the majority of City agencies, intra-city transfers total \$120.3 million in Fiscal 2016 comprises 22 percent of the Department's total funding.
- **Headcount:** The Executive Budget supports a workforce of 1,163 positions, 289 positions more than the Fiscal 2015 Adopted Budget. Majority of this increase is due to DoITT's takeover of the Emergency Communications Transformation Project (ECTP) and a citywide effort to have less reliance on outside contractors.
- **New in the Executive Budget:** The Executive Budget includes \$29.8 million in new needs and \$12.4 million in other adjustments for DoITT in Fiscal 2016.
- **Citywide Cost Savings Program:** DoITT identified \$2.1 million cost savings, as well as \$4.7 million in additional revenue in Fiscal 2016.
- **Ten-Year Capital Strategy:** The Department's Ten-Year Capital Strategy for Fiscal 2015-2025 totals approximately \$511.7 million for Electronic Data Processing Equipment for DoITT and various agencies, citywide.
- **Capital Budget:** The Fiscal 2016 Executive Capital Commitment Plan includes \$749.7 million in Fiscal 2015-2019 for DoITT; \$189.2 million for Electronic Data Processing projects and \$316.5 million for ECTP projects representing the majority of the funding.

#### DoITT Overview

This report presents a review of DoITT's Fiscal 2016 Executive Budget. The section below presents an overview of the agency's budget and how it has changed during the course of Fiscal 2015, followed by a review of the significant budget actions introduced in the Fiscal 2016 Executive Budget. Major issues related to the Department's budget are then discussed.

Analysis of the Department's Ten-Year Capital Strategy and highlights of the Capital Commitment Plan for the Fiscal 2016 Executive Budget follow the discussion of the expense budget. Appendices 1 and 2 report the changes made to the Fiscal 2015 and Fiscal 2016 Budgets since Adoption of the Fiscal 2015 Budget. For additional information on the Department's budget and its various programs, please refer to the Fiscal 2016 Preliminary Budget Report for the Department of Information Technology and Telecommunications at: <http://council.nyc.gov/html/budget/2016/Pre/doitt.pdf>

<b>DoITT Financial Summary</b>						
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Executive Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2015</b>	<b>2016</b>	<b>2015 - 2016</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$78,337	\$83,592	\$101,355	\$109,252	\$132,597	\$31,242
Other Salaried and Unsalariied	2,925	1,262	1,408	493	488	(921)
Additional Gross Pay	3,085	2,633	962	1,013	962	0
Overtime - Civilian	1,000	777	517	517	517	0
P.S. Other	2	4	0	0	0	0
Fringe Benefits	0	0	383	402	91	(292)
Amounts to be Scheduled	0	0	273	278	73	(200)
<b>Subtotal</b>	<b>\$85,350</b>	<b>\$88,268</b>	<b>\$104,898</b>	<b>\$111,954</b>	<b>\$134,728</b>	<b>\$29,829</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$873	\$5,250	\$1,093	\$3,426	\$1,246	\$153
Fixed and Misc. Charges	24	52	60	47	60	0
Property and Equipment	5,506	3,861	1,254	3,139	1,279	25
Other Services and Charges	176,187	167,452	187,214	193,439	196,051	8,837
Contractual Services - Professional Services	30,930	27,537	16,319	30,492	22,598	6,279
Contractual Services	132,755	175,067	176,699	193,544	194,530	17,831
<b>Subtotal</b>	<b>\$346,275</b>	<b>\$379,219</b>	<b>\$382,640</b>	<b>\$424,086</b>	<b>\$415,765</b>	<b>\$33,125</b>
<b>TOTAL</b>	<b>\$431,624</b>	<b>\$467,486</b>	<b>\$487,538</b>	<b>\$536,039</b>	<b>\$550,493</b>	<b>\$62,954</b>
<b>Funding</b>						
City Funds			\$358,285	\$367,724	\$413,681	\$55,396
Other Categorical			3,132	14,679	3,104	(28)
Capital- IFA			4,704	3,207	3,428	(1,276)
State			0	29	0	0
Federal - Community Development			2,367	10,071	9,994	7,627
Federal - Other			0	5,478	0	0
Intra City			119,050	134,851	120,285	1,235
<b>TOTAL</b>	<b>\$431,624</b>	<b>\$467,486</b>	<b>\$487,538</b>	<b>\$536,039</b>	<b>\$550,493</b>	<b>\$62,954</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	1,071	1,136	1,324	1,505	1,613	289
<b>TOTAL</b>	<b>1,071</b>	<b>1,136</b>	<b>1,324</b>	<b>1,505</b>	<b>1,613</b>	<b>289</b>

\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Executive Budget.

The Department's Fiscal 2016 proposed expense budget totals \$550.5 million, including \$134.7 million in personal services spending to support 1,613 positions. DoITT's Fiscal 2016 Executive Budget increases by \$63 million, or eleven percent when compared to the Fiscal 2015 Adopted Budget. Because DoITT pays the telephone bills for the majority of City agencies, intra-city transfers totaling \$120.3 million in Fiscal 2016 comprises 22 percent of the Department's total funding.

The increase of \$63 million when compared to Fiscal 2015 Adopted Budget is due to various new needs and other adjustments in the Preliminary and Executive Plans. A majority of these new needs and other adjustments are resources for operations positions for the Emergency Communications Transformation Program (ECTP). DoITT has assumed responsibility for this project over the last year.

DoITT's Contract Budget for Fiscal 2016 totals \$217 million and accounts for approximately 39 percent of DoITT's total operating budget. Professional Services Contracts are for Information Technology Consultants and totals \$22.6 million for Fiscal 2016. It also provides funding for the maintenance of many citywide technology systems including NYCWiN, which has an annual maintenance budget of approximately \$44.1 million, and the ECTP (PSAC 1 & PSAC 2) which has a maintenance budget of approximately \$70 million for Fiscal 2016.

### New in the Executive Budget

The Executive Plan includes \$29.8 million in new needs and \$12.4 million in other adjustments for DoITT in Fiscal 2016. The following are significant budget actions in the Executive Plan.

- **311 – IDNYC.** The Fiscal 2016 Executive Plan includes \$1.2 million in Fiscal 2015 for additional language interpretation equipment. Due to the success of the IDNYC program, the 311 system has seen an increase in call volume and additional funding is needed to keep up with the demand of non-English speaking callers.
- **Broadband Access Pilot.** The Fiscal 2016 Executive Plan includes \$10 million in Fiscal 2016 to supply free broadband service to low-income neighborhoods as part of the City's new LinkNYC program.
- **City Sourcing.** The Fiscal 2016 Executive Plan includes \$13.5 million for DoITT to build capacity to bring in professionals with certain skill sets in house for IT projects for all agencies. This is part of a citywide effort to reduce reliance on outside consultants and will increase DoITT's overall headcount by 100 positions.
- **ECTP Integrity Monitoring.** The Fiscal 2016 Executive Plan includes \$1.1 million in Fiscal 2016 and Fiscal 2017 along with \$360,000 in Fiscal 2018 and Fiscal 2019 to implement the recommendations of the Department of Investigation (DOI) from the report on ECTP findings that was released last year.
- **PSAC 2 Maintenance.** The Fiscal 2016 Executive Plan includes \$2.5 million in Fiscal 2016 and increasing to \$21.5 million by Fiscal 2019 for building maintenance for the PSAC 2 facility in the Bronx.
- **Infrastructure Management – Citywide Security Training.** The Fiscal 2016 Executive Plan includes \$653,000 in Fiscal 2016 and is baselined in the out years for training City IT professionals citywide to help prevent future cyber-attacks.
- **Fiscal 2015 Housing Recovery Office Development ITCS.** The Fiscal 2016 Executive Plan includes \$1.6 million in federal funding in Fiscal 2015 for Internet Training and Consulting Services (ITCS) to track progress in property restoration for the HRO program.
- **Fiscal 2015 HRO ITCS Rollover.** The Fiscal 2016 Executive Plan includes \$1.5 million in funding that will roll from Fiscal 2015 to Fiscal 2016. The reason for the surplus and the purpose of this roll is due to pre-planned initiatives that have yet to be completed. Since

federal funding does not go into the General Fund, unspent funds must be rolled over to the next year.

- **Lease Adjustment.** The Fiscal 2016 Executive Plan includes \$1.7 million in funding for Fiscal 2016 and beyond for a lease adjustment for various properties that DoITT rents across the City. These types of adjustments occur every few years.

**Citywide Cost Savings Program.** Along with the Fiscal 2016 Executive Budget, the Office of Management and Budget (OMB) released a Citywide Savings Program that outlines plans to reduce City spending by \$106.9 million in Fiscal 2015 and slightly over \$10 million in Fiscal 2016 through 2019. To develop the program, OMB asked all agencies to identify efficiencies, alternative funding sources and programmatic changes that would yield budgetary savings, a total of \$10.4 million in Fiscal 2016, without reducing service levels. DoITT's savings plan is as follows:

- **311 IVR Expansion.** The Executive Plan includes funding for new Interactive Voice Response technology to create and/or enhance self-service solutions for customer access to 311. This would increase equitable service delivery while reducing dependence on the higher cost phone channel. DoITT plans to save \$108,000 in Fiscal 2016 and \$473,000 in Fiscal 2017 and beyond.
- **Insource NYCWIN Site Licenses & Spectrum Administration.** DoITT will insource the administration of spectrum and all NYCWiN site licenses. By bringing these seven positions in house, it will reduce the reliance on outside contractors. DoITT plans to save \$1.7 million in Fiscal 2017 and beyond.
- **Technology Efficiencies.** DoITT is performing a re-evaluation of citywide data retention, backup and system monitoring policies. These savings begin in Fiscal 2016 and will save the City \$825,000 per year.
- **Mainframe Software.** DoITT plans to replace outmoded technology with less expensive, up-to-date options. These savings begin in Fiscal 2016 and will save the City \$200,000 per year.
- **Decommission Internet Content Filtering Solution.** DoITT plans to decommission internet content filtering solution that has reached the end of its useful life. These savings start in Fiscal 2016 and are \$144,000 per year.
- **Power5 Maintenance.** DoITT plans to sunset maintenance of hardware at the end of its useful life. These savings begin in Fiscal 2016 and are \$700,000 per year.
- **Reduce Consultants.** The Mayor's Office of Media Entertainment (MOME) will reduce its outside consultants by converting them to staff using vacant lines. This savings started in Fiscal 2015 and is \$150,000 per year.

## Other Highlights

### Miscellaneous Revenue

Revenue Sources	Actual		Planned			
	2013	2014	2015	2016	2017	2018
Cable Television Fees	\$140,897,921	\$139,625,882	\$142,553,000	\$135,533,000	\$135,533,000	\$135,533,000
Mobile Telecom. Fees	2,230,701	2,250,879	3,520,000	3,520,000	3,520,000	3,520,000
Public Phone Commissions	17,702,318	17,416,721	12,720,000	0	0	0
WiFi Revenue	0	0	3,000,000	20,500,000	23,330,000	25,830,000
Dot NYC Revenue	0	0	1,238,000	675,000	775,000	900,000
Lease-Time TV	1,809,357	1,509,472	1,700,000	1,700,000	1,700,000	1,700,000
Film Fees	1,294,399	1,575,985	1,850,000	1,594,000	1,594,000	1,594,000
Telephone Audits	2,160,929	43,047	2,310,000	0	0	0
Procure Card Spend Rebates	0	0	1,734,000	2,130,000	2,130,000	2,130,000
<b>TOTAL</b>	\$166,095,625	\$162,421,986	\$170,625,000	\$165,652,000	\$168,582,000	\$171,207,000

DoITT collects franchise fees for cable television, mobile telecommunications, and public telephone companies. Additionally, the Department generates revenues by leasing television time through NYCTV, and conducting telephone billing audits for the majority of City agencies to determine overpayment. The overwhelming majority of miscellaneous revenue collected by DoITT stems from cable television franchise fees. In Fiscal 2014, cable television franchise fees accounted for 86 percent (\$139.6 million) of the Department's total miscellaneous revenue.

**Procure Card Spending Rebates.** Beginning in Fiscal 2015, DoITT will realize revenue in the form of a rebate from the use of a procurement card to pay for citywide telecommunication services. This rebate is an annual payment tied to the volume of purchases. The projected revenue for Fiscal 2015 is \$1.7 million, with a forecast of \$2.1 million in Fiscal 2016 and the out-years.

**Additional Revenue: Citywide Savings Program.** Included in the citywide cost savings plan are several actions that will generate additional DoITT miscellaneous revenue.

- **Cable Revenue:** Based on historical and current revenue collections, the Department will receive additional revenue due to growth in subscriptions. This additional revenue is recognized in Fiscal 2015 and is \$7 million.
- **Mobile Telecommunication Franchise Fees:** The Executive Plan includes \$1.5 million in added revenue from Mobile Telecom Franchises. This increase in revenue is due to higher than expected mobile telecom fees.
- **Public Pay Telephone to WiFi Franchises:** The Executive Plan includes additional revenue starting in Fiscal 2016 for \$2.5 million and \$5.3 million in Fiscal 2017 and beyond. A new WiFi Public Communications Structures franchise will replace the current pay telephones. The City will no longer collect pay telephone revenue baselined at \$18 million but are guaranteed a minimum franchise payment of \$20 million with annual increases.
- **Additional Dot NYC Revenue:** The City has entered into an agreement with Neustar to become the registry operator for the top level domain name “.NYC” The City will receive 40 percent of gross revenue or an annual guaranteed minimum amount. This new revenue

stream started in Fiscal 2015 at \$1.2 million and additional revenue in Fiscal 2016 of \$675,000 and \$775,000 in Fiscal 2018 is anticipated.

## DoITT Capital Program

### Ten-Year Capital Strategy

The Ten-Year Capital Strategy (the Strategy) is created every other year, as prescribed by the City's Charter, and represents the Administration's priorities for maintaining the City's core infrastructure, moving the City's infrastructure towards a state of good repair and meeting legal mandates. The Strategy is broken out into unique Ten-Year Plan Categories for each City agency which describe the different types of work being done. The Strategy also plays a key role in establishing the planned capital commitments for the City's four-year Executive Capital Commitment Plan, which is a subset of this long term strategic document.

The Ten-Year Capital Strategy released by the Mayor on May 7, 2015 totals \$83.8 billion (all funds) an increase of \$16.1 billion or 23.8 percent from the Preliminary Ten Year Capital Strategy total of \$67.7 billion. DoITT's Ten-Year Capital Strategy for Fiscal 2016-2025 totals approximately \$511.7 million, with all of that funding going towards Electronic Data Processing.

DoITT's capital projects are lumped into one category as illustrated by the chart below. DoITT's function is to be the Information Technology expert for all agencies.

DoITT Fiscal 2016-2025 Ten-Year Capital Strategy											
<i>Dollars in Thousands</i>	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Electronic Data Processing Equipment for DoITT, Citynet	\$178,460	\$91,478	\$64,151	\$79,186	\$16,400	\$16,400	\$16,400	\$16,400	\$16,400	\$16,400	\$511,675
<b>Total</b>	<b>\$178,460</b>	<b>\$91,478</b>	<b>\$64,151</b>	<b>\$79,186</b>	<b>\$16,400</b>	<b>\$16,400</b>	<b>\$16,400</b>	<b>\$16,400</b>	<b>\$16,400</b>	<b>\$16,400</b>	<b>\$511,675</b>
Source: Office of Management and Budget (OMB) Executive Ten-Year Capital Strategy Fiscal 2016-2025											

**Electronic Data Processing:** The City purchases computer equipment for its major central data centers, and for the departmental computer systems of many City agencies. The City also invests in energy efficiency, sustainability, and resiliency projects.

The New York City Department of Information Technology and Telecommunications (DoITT) was created to consolidate citywide management of information and communications technologies to achieve long-term productivity improvements, revenue enhancements, and cost savings. The services provided by DoITT include consolidated data facilities to support City agencies' systems; application development for the coordination of City IT resources; the City's website (nyc.gov); telecommunication services; and CityNet, the citywide data communication network.

DoITT has responsibility for the technology aspects of the New York City 3-1-1 Center, which provides a centralized source for information about non-emergency City services, and is coordinating the implementation of the e9-1-1 emergency response system. The overall goal of this Capital Program is to purchase data processing equipment and services that will enable the City to achieve greater productivity with limited resources.

### Capital Commitment Plan

The Fiscal 2016 Executive Budget Capital Commitment Plan includes \$749.7 million in Fiscal 2015-2019 for the Department of Information Technology and Telecommunications (including City and Non-City funds). The agency's Executive Commitment Plan for Fiscal 2015-2019 is 26

percent higher than the \$592.9 million scheduled in the Preliminary Commitment Plan, an increase of \$156.8 million. This additional funding is due to planned commitments in the out years totaling \$158.8 million for EDP equipment and infrastructure projects.

The majority of capital projects span multiple fiscal years, and it is, therefore common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal 2015, the Department of Information Technology and Telecommunications committed \$336.4 million or 45 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency's Fiscal 2015 Capital Plan will be rolled into Fiscal 2016, increasing the size of the Fiscal 2015-2019 Capital Plan as reflected in the chart below.

<b>DoITT 2015-2019 Capital Commitment Plan</b>						
<i>Dollars in Thousands</i>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
<b>Preliminary Plan</b>	\$336,432	\$169,385	\$54,249	\$16,400	\$16,400	<b>\$592,866</b>
<b>Executive Plan</b>	336,432	178,460	91,478	64,151	79,186	<b>749,707</b>
<b>Change</b>	\$0	\$9,075	\$37,229	\$47,751	\$62,786	<b>156,841</b>
<b>Percentage Change</b>	0%	5%	69%	291%	383%	<b>26%</b>

Source: OMB Fiscal 2016 Executive Capital Commitment Plan

## Executive Capital Budget Highlights

- Emergency Communications Transformation Project.** To date, the City has committed (contracted out) approximately \$1.8 billion in capital funds to this project. The ECTP includes capital funding for: PSAC 1; PSAC 2; the computer automated dispatch system; radio; telephone and wireless equipment; and FDNY, NYPD and EMS facilities and equipment. Since DoITT took the lead in the management of this project last spring they identified over \$38 million in capital budget savings, reducing the overall cost to \$2.02 billion. The current projects in the budget for the ECTP Project are as follows:
- New York City Wireless Network (NYCWiN).** To date, the City has committed over \$400 million for the infrastructure and equipment related to the NYC Wireless Network. The NYCWiN baseline maintenance budget totals \$44.1 million and is in the Department's OTPS budget.
 

**NYCWiN Request for Expressions of Interest.** In March 2015, Mayor de Blasio's technology aides released a formal request for "expressions of interest" for another company to take over the system. The City is soliciting ideas for lowering operation costs and improving service. Potential vendors have a month to propose managing NYCWiN at a lower cost, buying it outright and selling its services back to the City, or replacing it with another wireless network.
- Electronic Data Processing (EDP) Projects.** The Executive Capital Plan for Fiscal 2015-2019 includes planned commitments totaling \$189.2 million for EDP equipment and infrastructure, including \$32.4 million for current year projects. This funding is in two lump sum project lines that effectively operate as holding codes. Funding is transferred from these lines as needs are identified.

Additional funding in DoITT's Capital Plan includes:

- Planned commitments of \$13.6 million for the re-architecture of the 311 Customer Service Management System which begins in Fiscal 2016; and
- Planned commitments of \$11.4 million for the DoITT mainframe capacity upgrade.



## Appendix 1: DoITT Fiscal 2016 Executive Budget Actions

<i>Dollars in Thousands</i>	Fiscal 2015			Fiscal 2016		
	City	Non-City	Total	City	Non-City	Total
<b>DoITT Budget as of the Fiscal 2016 Preliminary Plan</b>	<b>\$371,410</b>	<b>\$158,122</b>	<b>\$535,042</b>	<b>\$382,037</b>	<b>\$126,060</b>	<b>\$508,114</b>
<b>New Needs</b>						
311 - IDNYC	\$1,228	\$0	\$1,228	\$0	\$0	\$0
311 Language IVR Expansion	(283)	0	(283)	49	0	49
Agency Relation Managers & Senior Advisor	0	0	0	455	0	455
Broadband Access Pilot	0	0	0	10,000	0	10,000
City Sourcing	0	0	0	3,275	0	3,275
DoITT Inter-fund Agreement Extensions	0	0	0	0	166	166
DoITT IFA Surplus Reduction	0	1,667	1,667	0	0	0
DoITT Insourcing	0	0	0	10,189	0	10,189
ECTP Integrity Monitoring	0	0	0	1,140	0	1,140
Citywide IT Security Training	0	0	0	653	0	653
IT Insourcing	0	0	0	2,464	0	2,464
IT Security	0	0	0	508	0	508
Maintenance Costs for Approved Projects	0	0	0	29	0	29
MOME Film, Theatre, Broadcasting	82	0	82	235	0	235
MOME - NYC Media	40	0	40	170	0	170
Office of Special Enforcement	0	0	0	120	0	120
Other Than Personal Service Surplus Takedown	(3,000)	0	(3,000)	0	0	0
Social Service Consultant	0	0	0	500	0	500
<b>Subtotal New Needs</b>	<b>(\$1,933)</b>	<b>\$1,667</b>	<b>(\$266)</b>	<b>\$29,787</b>	<b>\$166</b>	<b>\$29,953</b>
<b>Other Adjustments</b>						
Misc. City Adjustments	(\$1,752)	\$0	(\$1,752)	\$1,857	\$0	\$1,857
Other Categorical Grants and Adjustments	0	1,614	1,614	0	7	7
Federal Grants	0	1,679	1,679	0	8,304	8,304
State	0	0	0	0	0	0
Intra-City Adjustments	0	(277)	(277)	0	2,258	2,258
<b>Subtotal Other Adjustments</b>	<b>(\$1,752)</b>	<b>\$3,016</b>	<b>\$1,264</b>	<b>\$1,857</b>	<b>\$10,569</b>	<b>\$12,426</b>
<b>TOTAL All Changes</b>	<b>(\$3,685)</b>	<b>\$4,683</b>	<b>\$998</b>	<b>\$31,644</b>	<b>\$10,735</b>	<b>\$42,379</b>
<b>DoITT Budget as of the Fiscal 2016 Executive Plan</b>	<b>\$367,725</b>	<b>\$162,805</b>	<b>\$536,040</b>	<b>\$413,681</b>	<b>\$136,795</b>	<b>\$550,493</b>

## Appendix 2: DoITT Budget Actions since Fiscal 2015 Adoption

<i>Dollars in Thousands</i>	Fiscal 2015			Fiscal 2016		
	City	Non-City	Total	City	Non-City	Total
<b>DoITT Budget as of the Fiscal 2015 Adopted Plan</b>	<b>\$358,285</b>	<b>\$129,253</b>	<b>\$487,538</b>	<b>\$347,512</b>	<b>\$122,235</b>	<b>\$469,747</b>
<b>New Needs</b>						
311 IVR Maintenance	\$283	\$0	\$283	\$561	\$0	\$561
Microsoft Enterprise Licensing Agreement	3,524	0	3,524	7,606	0	7,606
Office of the Citywide Technology Initiative	1,033	0	1,033	1,815	0	1,815
Application Development Management	238	0	238	1,370	0	1,370
ECTP Delivery	580	0	580	2,318	0	2,318
ECTP Quality Oversight	71	0	71	285	0	285
IFA Conversions	246	0	246	1,336	0	1,336
IFA Extensions	0	0	0	0	3,079	3,079
Infrastructure Management PS	80	0	80	420	0	420
Intra-city Telecom Purchases	0	3	3	0	3	3
IT Services	0	0	0	3,500	0	3,500
Maintenance Costs for Approved Capital Projects	1,132	0	1,132	1,881	0	1,881
MOME Closed Captioning	0	0	0	270	0	270
Office of the Commissioner PS	73	0	73	292	0	292
PSAC Operations	1,338	0	1,338	5,350	0	5,350
Small Business First	505	0	505	1,511	0	1,511
Wireless Technologies	734	0	734	2,018	0	2,018
311 - IDNYC	1,228	0	1,228	0	0	0
311 Language IVR Expansion	(283)	0	(283)	49	0	49
Agency Relation Managers & Senior Advisor	0	0	0	455	0	455
Broadband Access Pilot	0	0	0	10,000	0	10,000
CitySourcing	0	0	0	3,275	0	3,275
DoITT Inter-fund Agreement Extensions	0	0	0	0	166	166
DoITT IFA Surplus Reduction	0	1,667	1,667	0	0	0
DoITT Insourcing	0	0	0	10,189	0	10,189
ECTP Integrity Monitoring	0	0	0	1,140	0	1,140
Citywide IT Security Training	0	0	0	653	0	653
IT Insourcing	0	0	0	2,464	0	2,464
IT Security	0	0	0	508	0	508
Maintenance Costs for Approved Projects	0	0	0	29	0	29
MOME Film, Theatre, Broadcasting	82	0	82	235	0	235
MOME - NYC Media	40	0	40	170	0	170
Office of Special Enforcement	0	0	0	120	0	120
Other Than Personal Service Surplus Takedown	(3,000)	0	(3,000)	0	0	0
Social Service Consultant	0	0	0	500	0	500
<b>Subtotal New Needs</b>	<b>\$7,904</b>	<b>\$1,670</b>	<b>\$9,574</b>	<b>\$60,320</b>	<b>\$3,248</b>	<b>\$63,568</b>
<b>Other Adjustments</b>						
Misc City Adjustments	\$1,536	\$0	\$1,536	\$5,849	\$0	\$5,849
Other Categorical Grants and Adjustments	0	11,622	11,622	0	144	144
Federal Grants	0	6,711	6,711	0	8,304	8,304
State	0	1,708	1,708	0	0	0
Community Development Fund	0	61	61	0	245	245
Intra-City Adjustments	0	11,780	11,780	0	2,619	2,619
<b>Subtotal Other Adjustments</b>	<b>\$1,536</b>	<b>\$31,882</b>	<b>\$33,418</b>	<b>\$5,849</b>	<b>\$11,312</b>	<b>\$17,161</b>
<b>TOTAL All Changes</b>	<b>\$9,440</b>	<b>\$33,552</b>	<b>\$42,992</b>	<b>\$66,169</b>	<b>\$14,560</b>	<b>\$80,729</b>
<b>DoITT as of the Fiscal 2016 Executive Plan</b>	<b>\$367,725</b>	<b>\$162,805</b>	<b>\$530,530</b>	<b>\$413,681</b>	<b>\$136,795</b>	<b>\$550,476</b>