



New York City Council
 Hon. Adrienne Adams, Speaker of the Council
 Hon. Jennifer Gutierrez, Chair, Committee on Technology

**Report on the Fiscal 2026 Preliminary Plan,
 the Fiscal 2026 Preliminary Capital Commitment Plan and the Fiscal 2025 Preliminary Mayor’s Management Report for
 the Committee on Technology**

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Fiscal 2026 Preliminary Plan

FY25 **FY26**

\$115.0 million since Adopt.



\$45.0 million since Nov.



\$75.0 million since Adopt.

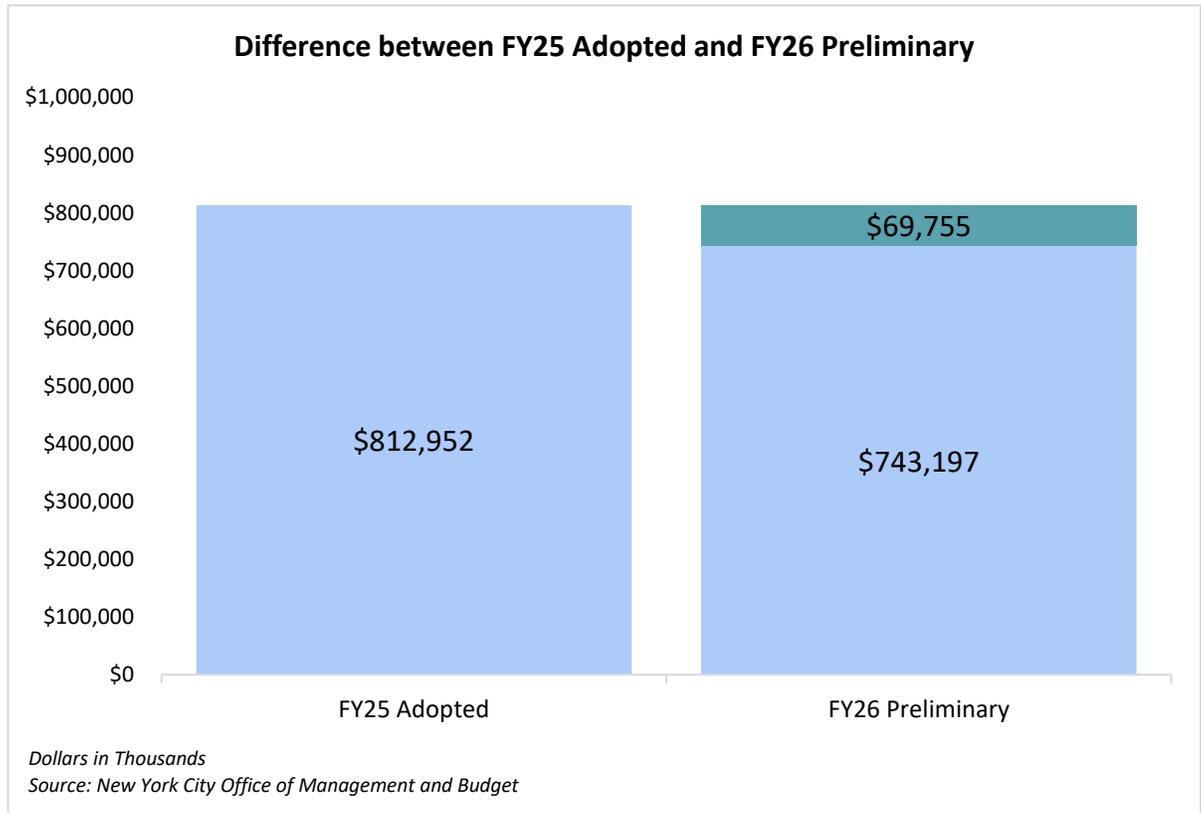


\$75.7 million since Nov.



Office of Technology and Innovation Budget Overview

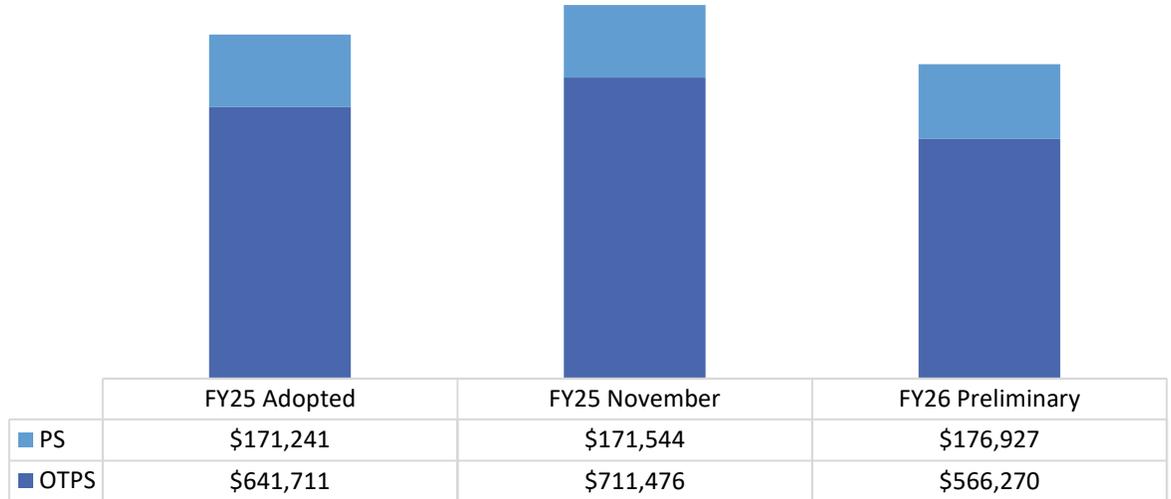
The Preliminary Financial Plan for Fiscal 2025-2029 (Preliminary Plan), includes a proposed Fiscal 2026 budget of \$743.2 million for the Office of Technology and Innovation (OTI). OTI’s Fiscal 2026 budget in the Preliminary Plan is \$75.7 million (11.3 percent) greater than its \$667.5 million Fiscal 2026 budget in the November Financial Plan. The Fiscal 2026 Preliminary Budget is \$69.8 million less than the Fiscal 2025 Adopted Budget, as shown in the table below.



PS and OTPS:

**PS:
\$176,927**

**OTPS:
\$566,270**



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

**Agency
Financial
Summary**

<i>Dollars in Thousands</i>	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services	\$161,927	\$169,958	\$171,241	\$173,671	\$176,927	\$5,686
Other Than Personal Services	735,517	802,663	641,711	754,313	566,270	(75,441)
TOTAL	\$897,444	\$972,621	\$812,952	\$927,983	\$743,197	(\$69,755)
Budget by U/A						
311/NYC.gov	\$65,301	\$61,737	\$65,570	\$65,824	\$66,311	\$741
911 Technical Operations	101,465	101,667	127,014	135,702	122,153	(4,861)
Administration and Operations	64,697	66,449	66,517	66,958	67,405	888
Mayor's Office of Media & Entertainment	21,853	20,939	23,304	35,188	23,481	177
NYC Cyber Command	133,586	116,717	105,902	113,259	107,581	1,679
Technology Services	510,540	605,111	424,647	511,053	356,267	(68,380)
TOTAL	\$897,444	\$972,621	\$812,952	\$927,983	\$743,197	(\$69,756)
Funding						
City Funds			\$673,613	\$734,558	\$605,959	(\$67,654)
Other Categorical			2,651	14,835	2,651	0
Capital- IFA			2,290	2,290	0	(2,290)
State			543	16,349	1,368	825
Federal - Community Development			2,284	4,236	1,935	(349)
Federal - Other			66	796	0	(66)
Intra City			131,504	154,920	131,284	(220)
TOTAL	\$897,444	\$972,621	\$812,952	\$927,983	\$743,197	(\$69,755)
Budgeted Headcount						
Full-Time Positions - Civilian	1,475	1,517	1,527	1,562	1,545	18
TOTAL	1,475	1,517	1,527	1,562	1,545	18

Agency Contract Budget:

FY26 Contract Budget: \$286.0 Million

Number of Contracts in FY26: 224

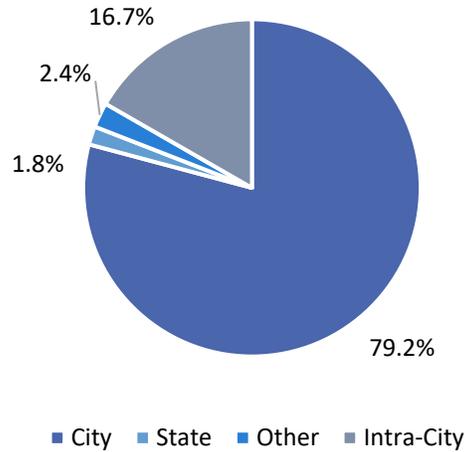
Dollars in Thousands

Category	FY25 Adopted	Number of Contracts	FY26 Preliminary	Number of Contracts
Cleaning Services	\$67	3	\$67	3
Contractual Services General	50,678	51	51,530	52
Data Processing Equipment	175,297	64	171,160	64
Maintenance & Rep General	1,434	9	1,434	9
Office Equipment Maintenance	\$446	4	571	4
Printing Contracts	109	3	109	3
Prof Serv Computer Services	5,100	32	6,342	32
Prof Serv Legal Services	1,672	2	1,672	2
Prof Serv Other	29,968	37	21,813	37
Security Services	176	1	176	1
Telecommunications Maintenance	19,765	9	14,732	9
Temporary Services	7,894	4	15,875	4
Training Program City Employees	530	4	530	4
TOTAL	\$293,137	223	\$286,013	224

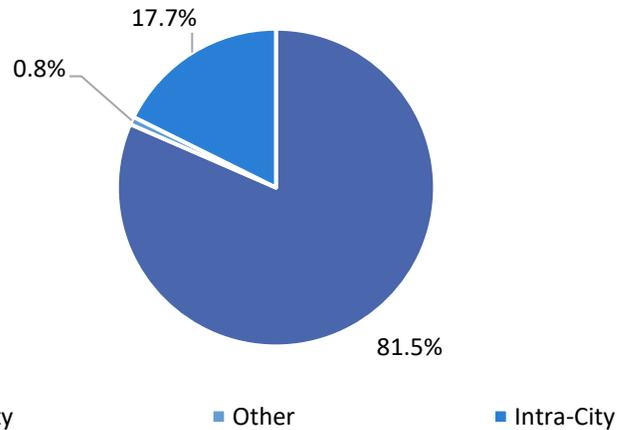
Source: New York City Office of Management and Budget

Agency Budget by Funding Source

Fiscal 2025

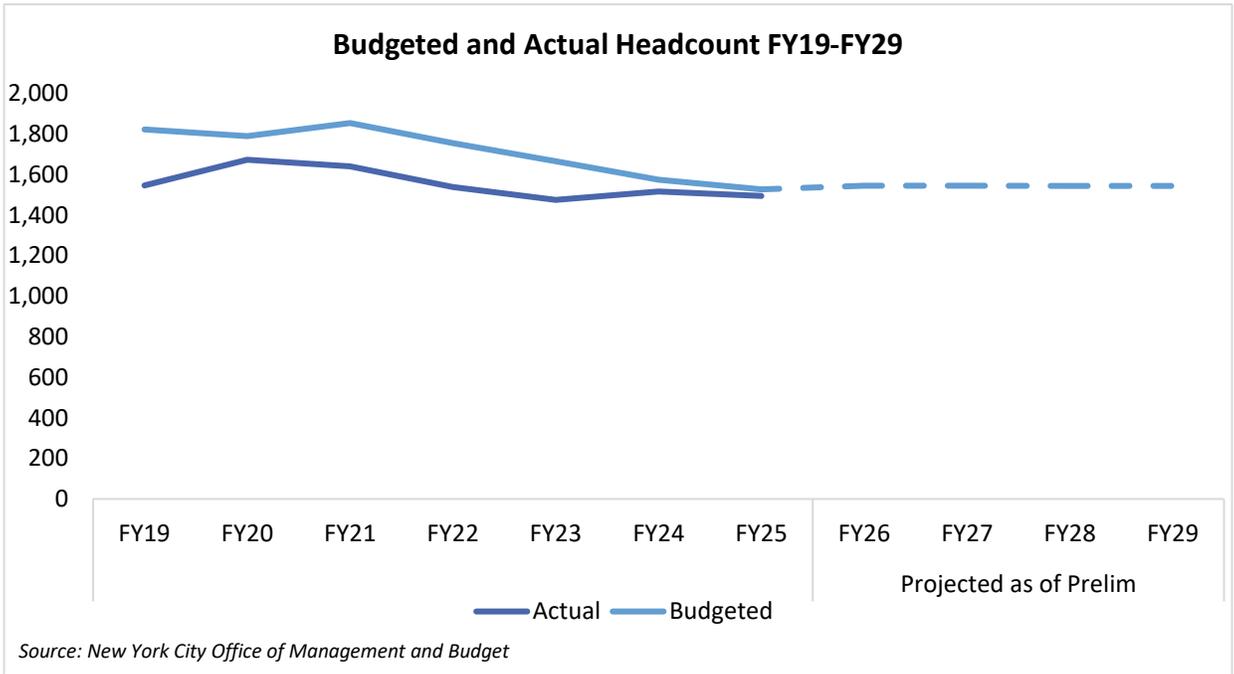


Fiscal 2026



Source: New York City Office of Management and Budget

FY26 Budgeted Headcount:
1,545 full-time positions
Headcount as of January:
1,494
Vacancies as of January: 51



Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY26 where budgeted headcount is as of the Preliminary Plan and actual headcount is as of January 2025.

Preliminary Plan Changes

FY25 = \$44,963	FY26 = \$75,662	FY27 = \$1,499	FY28 = \$1,348	FY29 = \$1,219
New Needs = \$33,808	New Needs = \$1,219	New Needs = \$1,219	New Needs = \$1,219	New Needs = \$1,219
Other Adjustments = \$11,155	Other Adjustments = \$74,443	Other Adjustments = \$280	Other Adjustments = \$129	Other Adjustments = \$0
Savings = \$0	Savings = \$0	Savings = \$0	Savings = \$0	Savings = \$0

Dollars in Thousands
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.

<p>FY26</p> <p>Changes in Preliminary Plan:</p> <p>Total: \$75.7 million</p> <p>New Needs: \$1.2 million</p> <p>Other Adjustments: \$74.4 million</p>	<p>Significant Preliminary Plan Changes</p> <p>New Needs</p> <p>Capital Project Expense Costs. The Preliminary Plan includes an additional \$32.6 million in Fiscal 2025 only for capitally ineligible expense costs associated with the 311-customer service system, 911, network system refresh, cyber endpoint security expansion, infrastructure system upgrades, and the implementation of the MyCity platform.</p> <p>Childcare Programs Map. The Preliminary Plan includes an additional \$1.2 million in Fiscal 2025 and \$1.1 million baselined starting in Fiscal 2026 for costs related the Childcare Programs Map. The Childcare Programs Map, once launched, will serve as a single digital hub for families to find childcare for their children, age five and below. The site would include a detailed screening process for parents, referrals section, information about available childcare services, and a unified map of all childcare providers. The Childcare Programs Map is being spearheaded by the Office of Childcare and is separate from the MyCity Portal childcare program.</p> <p>Chief Administrative Officer- CEC. The Preliminary Plan includes an additional \$80,000 in Fiscal 2025 and a baseline of \$160,000 in Fiscal 2026 and in the outyears for a chief administrative officer position.</p> <p>Other Adjustments</p> <p>Asylum Seeker City Funding Reallocation. The Preliminary Plan includes an additional \$72.9 million in OTI’s budget in Fiscal 2026 only. This funding has been reallocated from the Human Resource Administration (HRA) budget to OTI to more accurately account for expenditures for the provision of services to asylum seekers. These include providing the integration and Project Monitoring Quality Assurance (PMQA) services for asylum seeker applications, and installing cables, WiFi, and other equipment at Humanitarian Emergency Response and Relief Center (HERRC) sites.</p> <p>MOCJ-OTIeArrestment/NGDP. The Preliminary Plan includes an additional \$7.7 million in State funding in Fiscal 2025, \$1.3 million in Fiscal 2026, \$129,950 in Fiscal 2027, and \$129,217 in Fiscal 2028. These are asset forfeiture funds, which will be used to cover licenses/subscriptions and services required to achieve the rollout and support of both the Next Generation e-Arrestment system and the Next Generation Data Platform.</p> <p>HOME24- DOITT. The Preliminary Plan includes an additional \$2.0 million of intra-city funding in Fiscal 2025 only. This funding is for costs related to FDNY telecommunications costs.</p>
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Preliminary Mayor's Management Report

The Preliminary Mayor's Management Report (PMMR) for Fiscal 2025 reports on six service areas and nine goals for OTI. Noteworthy metrics that were reported are detailed below. The Office of Technology and Innovation coordinates citywide policies involving technology access, improves government service delivery, and keeps data safe for all New Yorkers. OTI also works with City agencies to help them effectively use technology to achieve their missions, and collaborates with industry, academic, and civic partners to bolster New York City's standing as a global innovation hub.

The link to the PMMR is attached here: [2025 PMMR](#)

Provide Quality Service Delivery and Performance Monitoring

- **Total outage time for critical public safety infrastructure.** OTI's Public Safety and Emergency Management (PSEM) division, which is responsible for managing critical 9-1-1 infrastructure, experienced one seven-hour incident impacting 9-1-1 calls during the first four months of Fiscal 2025. This is the first outage since Fiscal 2019 and was the result of a configuration error in a telecommunication vendor managed system and impacted a total of 31 callers. Upon identifying the condition, wellness checks were performed to ensure all emergency calls for service were handled and, fortunately, none of the calls were for life-threatening emergencies. Additionally, OTI PSEM mandated and verified that the responsible vendor has since implemented new and specific policies and procedures to ensure quality assurance in preventing human error for similar configuration changes moving forward. As the use of outside vendors for critical services presents a significant risk, it would be necessary for OTI to explore the option of taking a more active role in the quality assurance of critical services within its portfolio.
- **Major incidents that directly impact services that OTI provides.** Over the first four months of Fiscal 2025, the number of critical incidents increased by 45.0 percent while the number of high incidents decreased by over 38.0 percent when compared to the same period last fiscal year. Much of the relevant infrastructure is controlled by external vendors, meaning that the amount of control OTI has over these incidents is unclear. This metric is another reason why OTI should explore opportunities to take a more active role in managing the quality assurance of this infrastructure.

Ensure all Application Development and IT Infrastructure Projects are Delivered on Time

- **Delivery time of services for external agencies (days).** During the first four months of Fiscal 2025, the delivery time of services for external agencies increased to almost 18 days compared to 13 days over the same period in Fiscal 2024. This increase in delivery time for services occurred in September and October because of an increase in the complexity of agency issues. To address and improve delivery time going forward, OTI's Infrastructure Management team is looking to enhance the infrastructure automation program enabling continuous compliance automation tools for server configuration, additional self-service capabilities, and streamlined application deployment.

Ensure Customer Complaints are Resolved Positively

- **Video complaints resolved citywide (%).** During the first four months of Fiscal 2025, the percent of service requests regarding cable complaints for video service that were resolved, increased to 74.0 percent an 11.0 percent improvement over the first four month period starting Fiscal 2024, but slightly below the 78.0 percent metric reported at the end of Fiscal

2024. Once again, this metric is largely controlled by external vendors who are in charge of the infrastructure and reporting.

Maximize Usefulness, Operability and Cleanliness of Public Telecommunication Services on City Streets

- **Cumulative number of LinkNYC subscribers.** Subscriber growth for LinkNYC was 17 percent greater in the first four months of Fiscal 2025 compared to the same period last year, as the cumulative number of subscriptions to the LinkNYC franchise has surpassed 17 million. In recent years, both the Administration and the Council have invested significant effort into improving and expanding LinkNYC through legislation and outreach. This positive metric is encouraging and could be a signal that the city's efforts are working.

Ensure Widespread Adoption of Broadband Across Eligible NYCHA Developments

- **Households eligible for the Big Apple Connect Program.** This metric decreased slightly from 153,446 in the first four months of Fiscal 2024 to 152,401 in the comparative period of Fiscal 2025. It is unclear whether the City has decided to expand Big Apple Connect's contracts for another two years beyond 2025, and it is important that we receive clear guidance on the future of the Big Apple Connect program.

Establish and Maintain an Online Portal for Accessing all City Services and Benefits

- **Child care applications submitted using MyCity.** Launched in March 2023, the portal's child care service makes it easier for New Yorkers to check eligibility, apply for, and track subsidies. It has subsequently received new and improved features, all of which has led to a more than 100 percent increase in the number of applications submitted online, and a proportionate increase in those households that are eligible using the portal to apply when compared to the same period in the last year. The expansion of the MyCity Portal's childcare section is an encouraging sign for the Administration's goal of streamlining the delivery of city services.

Agency Customer Service

- **Cable complaint- Cable TV video service (% of Service Requests (SRs) meeting time to action).** This metric increased from 62 percent in the first four months of Fiscal 2024 to 74 percent in the comparative period in Fiscal 2025.
- **Cable complaint- Billing (% of SRs meeting time to action).** This metric decreased from 61 percent in the first four months of Fiscal 2024 to 44 percent in the comparative period in Fiscal 2025.
- **Cable complaint- Miscellaneous (% of SRs meeting time to action).** This metric decreased from 61 percent in the first four months of Fiscal 2024 to 59 percent in the comparative period in Fiscal 2025, a 2 percent drop.

Budget Issues and Concerns

Headcount- 311. OTI’s Fiscal 2026 budgeted headcount is 1,545, which is an increase of 18 from Fiscal 2025’s budgeted headcount of 1,527. OTI’s actual headcount as of January 2025 was 1,494, with 33 vacant positions a 2.2 percent vacancy rate. In the Preliminary Plan, the City’s 311 system is budgeted 386 positions in Fiscal 2025 with an actual headcount of 356 as of January 2025. Nearly all of the agency’s vacant positions are within this critical City function. The Administration has stated that the City hiring freeze does not apply to 311, and that OTI is actively trying to fill these positions.

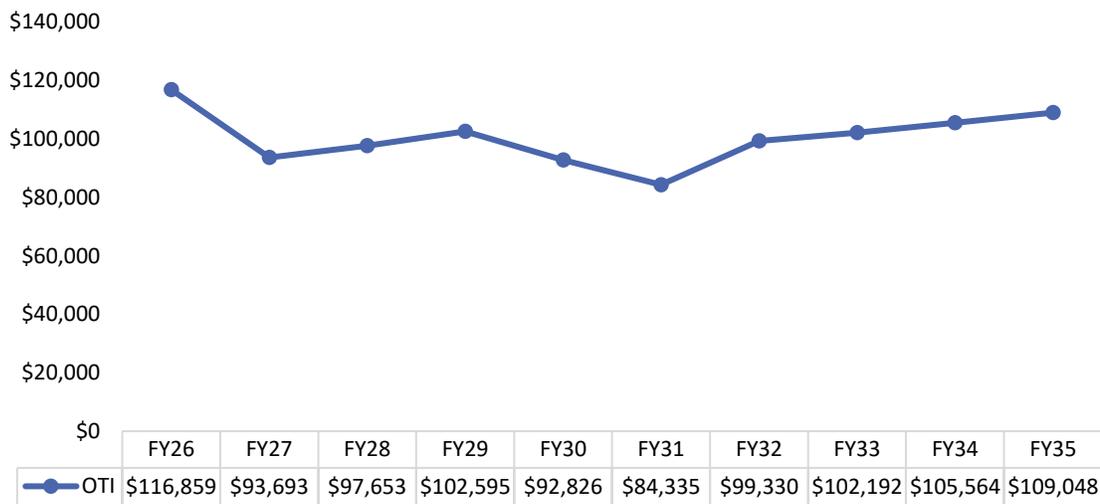
Big Apple Connect. The Preliminary Plan includes \$31.3 million in Fiscal 2025 only for the Big Apple Connect program. The contracts for Big Apple Connect are set to expire in calendar year 2025, though they contain the option for a two-year extension. It is unclear whether the Administration plans to extend the program beyond 2025. The permanent expiration of Big Apple Connect could worsen the affordable internet access issue for NYCHA residents.

Federal and State Budget Risks

On January 27, 2025, the Trump administration issued a directive to pause federal loan and grant spending. This directive was quickly rescinded two days later, but an executive order issued by the President to review funding remains in effect. The outcome of the executive order is currently uncertain. The Preliminary Plan includes \$5.1 million of federal funding for OTI in Fiscal 2025 and \$2.0 million for Fiscal 2026. If the City is unable to collect this federal funding, OTI’s budget could have a shortfall that would need to be resolved in a future financial plan.

Preliminary Ten-Year Capital Strategy Fiscal 2026-2035

FY26 Preliminary Ten-Year Capital Strategy



Dollars in Thousands

Source: The Mayor's Office of Management and Budget

Capital Plan Overview

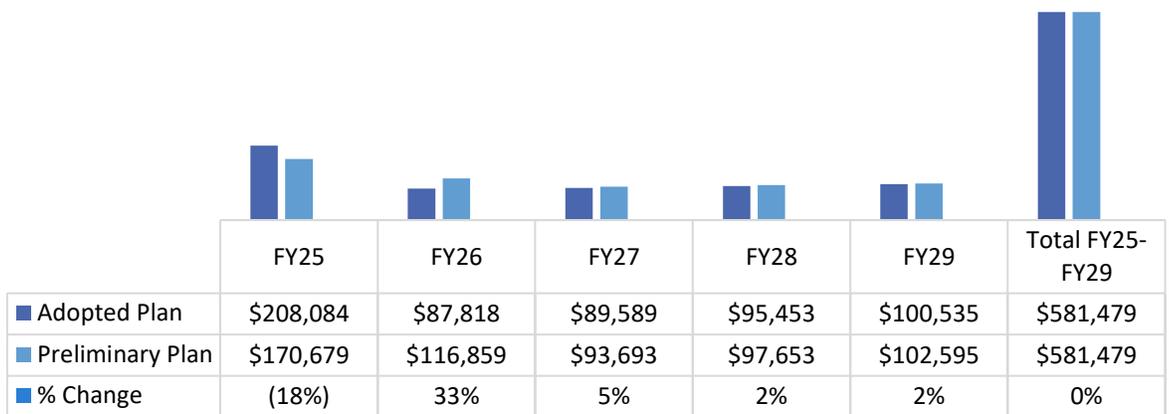
On January 16, 2025, Mayor Eric Adams released the Preliminary Ten-Year Capital Strategy for Fiscal Years 2026-2035 (Ten-Year Strategy), the Capital Commitment Plan for Fiscal 2025-2029 (Commitment Plan) and the Fiscal 2026 Preliminary Capital Budget (Capital Budget).

OTI’s commitments for Fiscal 2025 through 2029, as presented in the Preliminary Commitment Plan, total \$581.5 million, the same amount as the total for the same period presented in the Adopted Capital Commitment Plan released in June 2024.

OTI’s planned commitments comprise 0.5 percent of the City’s total \$113.19 billion Fiscal 2025 through 2029 Plan.

Capital Commitment Plan

Fiscal 2025-2029 Capital Commitment Plan



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

Preliminary Capital Commitment Plan Highlights

- **DoITT’s Electronic Data Processing (EDP) Projects- Out-year Planning.** The Fiscal 2025-2029 Preliminary Capital Commitment Plan includes \$272.1 million for electronic data processing projects.
- **Emergency Communications Systems & Facilities.** The Fiscal 2025-2029 Preliminary Capital Commitment Plan includes \$94.8 million for emergency communications systems and facilities, specifically for the upgrade of the security and surveillance portion of the PSAC 1 Phase two and the upgrade and enhancement of the EMS Computer Aided Dispatch System.
- **DoITT Cloud Access Security Broker (CASB).** The Fiscal 2025-2029 Preliminary Capital Commitment Plan includes \$17.2 million for Cloud Access Security Brokers. Cloud Access Security Brokers are designed to put together and carry out an organization's security policies when accessing cloud-based resources. CASB increases preventative measures against potential threats that can happen when an organization adds cloud-based networking to the IT infrastructure.
- **DoITT Telecomm Modernization- Phase 2.** The Fiscal 2025-2029 Preliminary Capital Commitment Plan includes \$15.0 million for Phase Two of the telecommunication modernization. This funding will be used for the purchase of hardware, software, and the professional services necessary for the 311 telecommunication system modernization projects.

- **DoITT MyCity Platform Phase 3.** The Fiscal 2025-2029 Preliminary Capital Commitment Plan includes \$6.2 million in new funding for Phase Three of the MyCity Platform.
- **DoITT LegalStratus Implementation.** The Fiscal 2025-2029 Preliminary Capital Commitment Plan includes \$3.9 million in new funding for the implementation of the LegalStratus project.

**Budget
Actions in
the
November
and
Preliminary
Plans**

<i>(Dollars in Thousands)</i>	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
OTI Budget as of the Adopted FY25 Plan	\$673,613	\$139,337	\$812,950	\$531,815	\$136,335	\$668,150
	Changes Introduced in the November 2024 Plan					
New Needs						
CP Expense Funding	\$27,193	\$0	\$27,193	\$0	\$0	\$0
Subtotal, New Needs	\$27,193	\$0	\$27,193	\$0	\$0	\$0
Savings						
None	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, Savings	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
FY24 rollover	\$0	\$1,952	\$1,952	\$0	\$0	\$0
20250110356- SUPPLIES FOR TECH	(111)	0	(111)	0	0	0
CEC Funding Adjustment to DSS	(21)	0	(21)	0	0	0
City Service Corps	(46)	0	(46)	0	0	0
BIS consultant & Software AG	0	1,896	1,896	0	0	0
DOFKT25-009	0	447	447	0	0	0
DOT TSN (NYCWIN Replacement)	0	7,000	7,000	0	0	0
FY25 40B Telecom Realignment	0	(92)	(92)	0	0	0
FY25 OTI TELECOM MOD 40B	0	18	18	0	0	0
FY25 TELECOM 1	0	134	134	0	0	0
I/C DOITT FY25 IDX Monitoring	0	505	505	0	0	0
I/C DOITT FY25 LUMEN	0	3,891	3,891	0	0	0
I/C DOITT FY25 SESIS Power Sch	0	1,918	1,918	0	0	0
I/C DOITT FY25 Work Day	0	298	298	0	0	0
IC W/DOITT- Light Path	0	122	122	0	4	4
IC W/DOITT- Spectrum	0	165	165	0	2	2
IC W/DOITT- Telecom	0	2,729	2,729	0	0	0
IC with DOITT for MIPPA Phone	0	1	1	0	0	0
IC25AT101624	0	102	102	0	0	0
ICE25SM020	0	1	1	0	0	0
ICOTPS2512	0	4	4	0	4	4
INTRA-CITY W/OTI- 1004	0	24	24	0	0	0
Ombudsman Telecom	0	10	10	0	0	0
OTI - B2Gnow Platform	0	160	160	0	0	0
OTI Funding - ELA	0	1	1	0	0	0
REDUCE TELECOM BASE LINED	0	(100)	(100)	0	(100)	(100)
Spectrum	0	3	3	0	0	0
Telecom Transfer	0	30	30	0	0	0
Telecomm	0	304	304	0	0	0
Telecomm mod	0	1,345	1,345	0	0	0
TELEPHONEFY24B	0	1	1	0	0	0
TELEPHONEFY25	0	5	5	0	0	0
TELEPHONEFY25A	0	2	2	0	0	0
1025- Time Warner GEA Roll	0	5,468	5,468	0	0	0
FY25 rollover mod - CRM1	0	592	592	0	0	0
FY25-PPF Funding -ELA	0	39	39	0	0	0
Grant rollover mod 8001& 8011	0	6	6	0	0	0
MOME Cablevision GEA Roll-1035	0	3,050	3,050	0	0	0
MOME Grant Roll- FY25	0	2,764	2,764	0	0	0
NYCHA ULA GRANT ROLLOVER MOD	0	84	84	0	0	0
Verizon Tech Grant Roll-8000	0	53	53	0	0	0
ROLL FROM FY24-1387	0	730	730	0	0	0
FFY21-22SICG-24GR040	0	3,318	3,318	0	0	0
FY23 SICG	0	2,646	2,646	0	0	0
FY23 SICG	0	1,861	1,861	0	0	0
FY25 MOCJ	0	(\$543)	(\$543)	0	(525)	(525)
Subtotal, Other Adjustments	(\$67)	\$42,943	\$42,876	\$0	(\$615)	(\$615)
TOTAL, All Changes in November 2024 Plan	\$27,126	\$42,943	\$70,069	\$0	(\$615)	(\$615)
OTI Budget as of the November 2024 Plan	\$700,740	\$182,281	\$883,021	\$531,815	\$135,719	\$667,534
<i>(Dollars in Thousands)</i>						

<i>Dollars in Thousands</i>	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
Changes Introduced in the FY26 Preliminary Plan						
New Needs						
Chief Administrative Officer - CEC	\$80	\$0	\$80	\$160	\$0	\$160
Childcare Programs Map	1,160	0	1,160	1,059	0	1,059
CP Expense Costs	32,568	0	32,568	0	0	0
Subtotal, New Needs	\$33,808	\$0	\$33,808	\$1,219	\$0	\$1,219
Savings						
None	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, Savings	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
Asylum Seeker City Funding Reallocation	\$0	\$0	\$0	\$72,925	\$0	\$72,925
FY25 40B Telecom Alignment	0	231	231	0	0	0
HOME22 - DOITT	0	25	25	0	0	0
HOME24 - DOITT	0	1,999	1,999	0	0	0
I/C PEU OTI Teleservices	0	150	150	0	150	150
IT-Ipads & Keyboards	0	2	2	0	0	0
OTI FUND TAKE DOWN	0	(100)	(100)	0	0	0
oti- surplus TD	0	(500)	(500)	0	0	0
RADIO ROOM WALL REMOVAL	0	63	63	0	0	0
Telecomm mod	0	(342)	(342)	0	0	0
TELEPHONEFY25	0	\$336	336	0	0	0
UAS - DOITT	0	966	966	0	0	0
NYC TRS Funding -ELA-FY25	0	128	128	0	0	0
MOCJ-IBM Amendment#1	0	843	843	0	0	0
MOCJ-OTIeArrestment/NGDP	0	7,681	7,681	0	1,368	1,368
Subtotal, Other Adjustments	\$10	\$11,482	\$11,492	\$72,925	\$1,518	\$74,443
TOTAL, All Changes in the FY26 Preliminary Plan	\$33,818	\$11,482	\$45,300	\$74,144	\$1,518	\$75,662
OTI Budget as of the FY26 Preliminary Plan	\$734,558	\$193,425	\$927,983	\$605,959	\$137,238	\$743,197

Source: New York City Office of Management and Budget

**Budget by
Program
Areas OR
Units of
Appropriation**

311/NYC.gov						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Additional Gross Pay	\$781	\$824	\$349	\$349	\$349	\$0
Additional Gross Pay- Labor Reserve	762	291	0	0	0	0
Full-Time Salaried- Civilian	17,589	19,159	21,880	21,880	22,471	591
Overtime- Civilian	125	264	239	239	239	0
Unsalaries	73	12	262	262	262	0
Subtotal	\$19,330	\$20,550	\$22,730	\$22,730	\$23,321	\$591
Other Than Personal Services						
Contractual Services	\$10,517	\$27,981	\$22,708	\$31,527	\$30,689	\$7,981
Contractual Services- Professional Services	25,395	0	8,462	0	631	(7831)
Other Services & Charges	9,961	13,154	11,434	11,418	11,434	0
Property & Equipment	26	0	59	59	59	0
Supplies & Materials	72	52	177	90	177	0
Subtotal	\$45,971	\$41,187	\$42,840	\$43,094	\$42,990	\$150
TOTAL	\$65,301	\$61,738	\$65,569	\$65,823	\$66,310	\$741
Funding						
City Funds			\$64,420	\$64,525	\$64,999	\$579
Intra City			1,148	1,298	1,311	163
TOTAL	\$65,301	\$61,738	\$65,569	\$65,823	\$66,310	\$741
Budgeted Headcount						
Full-Time Positions - Civilian	342	376	386	386	386	0
TOTAL	342	376	386	386	386	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

911 Technical Operations						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Additional Gross Pay	\$695	\$681	\$0	\$0	\$0	\$0
Additional Gross Pay- Labor Reserve	321	108	0	0	0	0
Full-Time Salaried- Civilian	17,369	18,492	19,583	19,583	17,816	(1,767)
Overtime- Civilian	651	889	0	0	0	0
Subtotal	\$19,036	\$20,170	\$19,583	\$19,583	\$17,816	(\$1,767)
Other Than Personal Services						
Contractual Services	\$45,291	\$43,492	\$73,807	\$68,642	\$70,713	(\$3,094)
Contractual Services- Professional Services	5,598	5,403	6,503	6,879	6,503	0
Fixed & Misc. Charges	1	0	5	5	5	0
Other Services & Charges	28,003	29,779	26,937	31,730	26,937	0
Property & Equipment	3,209	2,647	24	8,603	24	0
Supplies & Materials	328	176	155	260	155	0
Subtotal	\$82,429	\$81,497	\$107,431	\$116,119	\$104,337	(\$3,094)
TOTAL	\$101,466	\$101,667	\$127,014	\$135,703	\$122,154	(\$4,861)
Funding						
City Funds			\$124,724	\$125,526	\$122,154	(\$2,570)
Capital- IFA			2,290	2,290	0	(2,290)
State			0	7,825	0	0
Intra City			0	62	0	0
TOTAL	\$101,466	\$101,667	\$127,014	\$135,703	\$122,154	(\$4,860)
Budgeted Headcount						
Full-Time Positions - Civilian	141	144	145	145	128	(17)
TOTAL	141	144	145	145	128	(17)

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Administration and Operations						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Additional Gross Pay	\$452	\$626	\$86	\$86	\$86	\$0
Additional Gross Pay- Labor Reserve	132	321	0	0	0	0
Full-Time Salaried- Civilian	14,911	17,247	18,563	19,006	19,449	886
Overtime- Civilian	69	154	21	21	21	0
Unsalaries	48	134	9	9	11	2
Subtotal	\$15,612	\$18,482	\$18,679	\$19,122	\$19,567	\$888
Other Than Personal Services						
Contractual Services	\$1,941	\$2,040	\$3,041	\$2,539	\$3,041	\$0
Contractual Services- Professional Services	3,968	904	107	830	107	0
Fixed & Misc. Charges	3	3	1	3	1	0
Other Services & Charges	42,669	44,845	44,364	44,102	44,364	0
Property & Equipment	243	46	74	95	74	0
Supplies & Materials	261	129	251	267	251	0
Subtotal	\$49,085	\$47,967	\$47,838	\$47,836	\$47,838	\$0
TOTAL	\$64,696	\$66,449	\$66,517	\$66,960	\$67,404	\$888
Funding						
City Funds			\$56,571	\$57,014	\$57,459	\$888
Intra City			9,946	9,946	9,946	0
TOTAL	\$64,696	\$66,449	\$66,517	\$66,960	\$67,404	\$888
Budgeted Headcount						
Full-Time Positions - Civilian	139	149	156	162	162	6
TOTAL	139	149	156	162	162	6

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Mayor's Office of Media & Entertainment						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Additional Gross Pay	\$409	\$332	\$46	\$46	\$46	\$0
Additional Gross Pay- Labor Reserve	173	81	0	0	0	0
Full-Time Salaried- Civilian	7,726	8,246	9,362	9,362	9,553	191
Overtime- Civilian	74	90	85	85	85	0
Unsalaries	33	36	7	7	8	1
Subtotal	\$8,415	\$8,785	\$9,500	\$9,500	\$9,692	\$192
Other Than Personal Services						
Contractual Services	\$7,093	\$5,807	\$4,453	\$12,609	\$4,453	\$0
Contractual Services- Professional Services	25	3	9	38	9	0
Fixed & Misc. Charges	0	0	54	54	54	0
Other Services & Charges	6,041	5,759	8,543	12,109	8,528	(15)
Property & Equipment	113			685	98	0
Supplies & Materials	166	81	647	193	647	0
Subtotal	\$13,438	\$12,154	\$13,804	\$25,688	\$13,789	(\$15)
TOTAL	\$21,853	\$20,940	\$23,303	\$35,187	\$23,480	\$177
Funding						
City Funds			\$20,940	\$20,950	\$21,117	\$177
Other Categorical			2,363	14,237	2,363	0
TOTAL	\$21,853	\$20,940	\$23,303	\$35,187	\$23,480	\$177
Budgeted Headcount						
Full-Time Positions - Civilian	85	86	105	105	105	0
TOTAL	85	86	105	105	105	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

NYC Cyber Command						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Additional Gross Pay	\$165	\$214	\$0	\$0	\$0	\$0
Additional Gross Pay- Labor Reserve	249	54	0	0	0	0
Full-Time Salaried- Civilian	14,153	14,182	17,202	17,849	18,912	1,710
Overtime- Civilian	80	93	0	0	0	0
Unsalariated	28	153	0	0	0	0
Subtotal	\$14,675	\$14,696	\$17,202	\$17,849	\$18,912	\$1,710
Other Than Personal Services						
Contractual Services	\$92,008	\$73,522	\$27,652	\$50,873	\$27,652	\$0
Contractual Services- Professional Services	22,251	23,176	14,600	18,790	14,600	0
Other Services & Charges	4,369	4,348	45,915	25,076	45,884	(31)
Property & Equipment	258	974	0	135	0	0
Supplies & Materials	25	1	533	536	533	0
Subtotal	\$118,911	\$102,021	\$88,700	\$95,410	\$88,669	(\$31)
TOTAL	\$133,586	\$116,717	\$105,902	\$113,259	\$107,581	\$1,679
Funding						
City Funds			\$102,428	\$109,056	\$104,108	\$1,680
Federal – Other			0	730	0	0
Intra City			3,473	3,473	3,473	0
TOTAL	\$133,586	\$116,717	\$105,902	\$113,259	\$107,581	\$1,680
Budgeted Headcount						
Full-Time Positions - Civilian	106	108	122	136	137	15
TOTAL	106	108	122	136	137	15

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Technology Services						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Additional Gross Pay	\$2,976	\$2,717	\$457	\$457	\$457	\$0
Additional Gross Pay- Labor Reserve	1,470	486	0	0	0	0
Full-Time Salaried- Civilian	79,491	82,998	82,987	84,328	87,059	4,072
Overtime- Civilian	352	576	(41)	(41)	(41)	0
P.S. Other	(28)	(20)	0	0	0	0
Unsalariied	595	519	145	145	145	0
Subtotal	\$84,856	\$87,276	\$83,548	\$84,889	\$87,620	\$4,072
Other Than Personal Services						
Contractual Services	\$216,689	\$250,822	\$124,735	\$195,678	\$119,636	(\$5,099)
Contractual Services- Professional Services	31,010	72,324	7,060	38,875	7,979	919
Fixed & Misc. Charges	6	11	1	1	1	0
Other Services & Charges	174,653	188,486	208,381	188,007	140,109	(68,272)
Property & Equipment	2,951	5,402	666	2,532	666	0
Supplies & Materials	375	790	257	1,072	257	0
Subtotal	\$425,684	\$517,835	\$341,099	\$426,164	\$268,647	(\$72,452)
TOTAL	\$510,541	\$605,111	\$424,647	\$511,052	\$356,267	(\$68,380)
Funding						
City Funds			\$304,529	\$357,488	\$236,123	(\$68,406)
Other Categorical			287	598	287	0
State			543	8,524	1,368	825
Federal - Community Development			2,284	4,236	1,935	(349)
Federal - Other			66	66	0	(66)
Intra City			116,937	140,140	116,554	(383)
TOTAL	\$510,541	\$605,111	\$424,647	\$511,052	\$356,267	(\$68,379)
Budgeted Headcount						
Full-Time Positions - Civilian	662	654	613	628	627	14
TOTAL	662	654	613	628	627	14

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Miscellaneous Revenue

The Preliminary Plan includes approximately \$141.4 million of miscellaneous revenue in Fiscal 2026 for OTI, a decrease of \$1.4 million from the Fiscal 2025 Adopted funding level of \$142.8 million. The decrease is primarily attributed to \$1.9 million decrease in cable vision franchises revenue due to the societal shift away from cable television and towards online streaming. This decrease is offset by a \$525,000 increase in revenue from Wi-Fi access.

Dollars in Thousands

Revenue Sources	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Cable Television Franchises	\$108,786	\$99,525	\$112,556	\$112,556	\$110,643	(\$1,913)
Mobile Telecom Franchises	37,557	39,358	19,996	19,996	19,996	0
Wifi Revenue	5,872	5,961	6,075	6,075	6,600	525
NYC Revenue	938	563	750	750	750	0
Procurement Card Spend Rebates	338	531	500	500	500	0
Lease-Time TV	399	322	300	300	300	0
Film Application Process Fees	763	1,205	2,052	2,052	2,052	0
Premier Fees	54	72	274	274	274	0
Film Permits for City Property	176	154	300	300	300	0
TOTAL	\$154,882	\$147,690	\$142,803	\$142,803	\$141,415	(\$1,388)

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.
Source: New York City Office of Management and Budget*