

THE COUNCIL OF THE CITY OF NEW YORK

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Chair, Committee on Technology



Report to the Committee on Finance and the Committee on Technology
on the Fiscal 2019 Executive Budget for the

Department of Information Technology and Telecommunications

May 8, 2018

Finance Division

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Executive Budget Overview

\$652.5 million – Fiscal 2019 Executive Budget

<1% of the City’s Budget

\$478 million in City funds

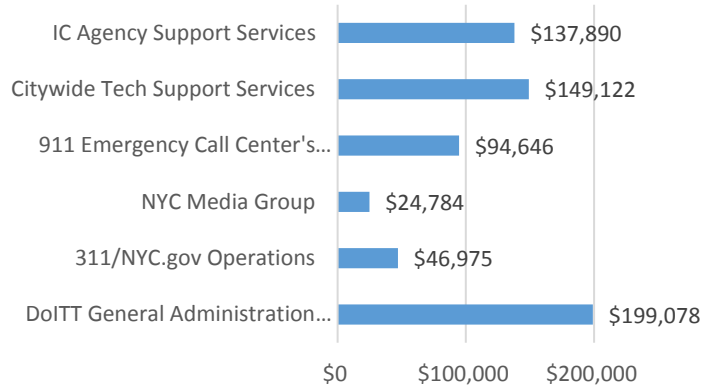
1,817 full-time staff

\$180.6 million in revenues for City

\$137.9 million in Intra-City payments from agencies

\$255.8 million for 112 contracts

Fiscal 2019 Executive Budget by Program Area
(\$ in thousands)



Executive Budget Changes

- New Needs total \$5.3 million in Fiscal 2018, \$59 million in Fiscal 2019, and \$339 million in the outyears:
 - NYC Cyber Command - \$55.7 million
 - NYCWiN Decommissioning - \$4.8 million
- Since Adoption, Other Adjustments increases the Department’s budget by \$499,000 in Fiscal 2018 and \$49.9 million in Fiscal 2019
- Savings total \$8 million in Fiscal 2018 and \$18.3 million in the outyears as a result of:
 - IT Savings – (\$4 million)
 - Building Maintenance Savings – (\$3.3 million)

2019 Budget Response

Included in the Executive Budget

- Funds to expedite the decommissioning process of the New York City Wireless Network (NYCWiN).
- Reduce spending on IT Contracts
- Rightsize MOME Incentive Fund – minor adjustment

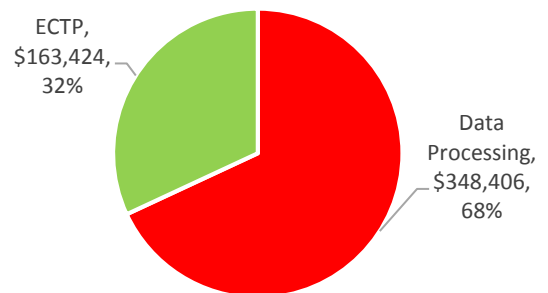
Not Included in the Executive Budget

- Increase funding to close digital literacy gap
- Increase the number of Units of Appropriation for agency

Capital Budget: Fiscal 2018 – Fiscal 2022

- \$315.3 million in appropriations
- \$361 million in commitments
- 92 on-going projects
- Two Budget Lines

2018 - 2022 Executive Capital Budget



Department of Information Technology and Telecommunications Overview

This report presents a review of the Department of Information Technology and Telecommunications (DoITT) Fiscal 2019 Executive Budget. The section below presents an overview of the Department's budget and how it has changed during the course of Fiscal 2018, followed by a review of the significant budget actions introduced in the Fiscal 2019 Executive Budget. Major issues related to the Department's budget are then discussed. Analysis and highlights of DoITT's Executive Capital Budget and Commitment Plan for Fiscal 2018 – 2022 follows the discussion of the expense budget. Appendix 1 reports the changes made to the Fiscal 2018 and Fiscal 2019 Budgets since Adoption of the Fiscal 2018 Budget. For additional information on the Department's budget and its various programs, please refer to the Fiscal 2019 Preliminary Budget Report for DoITT at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2018/03/FY19-Department-of-Information-Technology-and-Telecommunications.pdf>

Below is a summary of key funding changes by program area and source when comparing DoITT's Fiscal 2019 Executive Budget to its Fiscal 2018 Adopted Budget.

Department of Information Technology and Telecommunications Financial Summary						
	2016	2017	2018	Executive Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2018	2019	2018 - 2019
Spending						
Personal Services (PS)	\$112,119	\$126,164	\$143,206	\$137,949	\$152,969	\$9,763
Other Than Personal Services (OTPS)	\$474,891	\$511,441	\$485,046	\$628,247	\$499,525	\$14,479
TOTAL	\$587,010	\$637,604	\$628,252	\$766,195	\$652,494	\$24,242
Budget by Program Area						
Citywide Tech Support Services	\$159,975	\$163,963	\$167,545	\$171,231	\$149,122	(\$18,423)
911 Emergency Call Center's IT Maintenance & Operations	\$82,505	\$97,216	\$114,032	\$105,176	\$94,646	(\$19,386)
311/NYC.gov Operations	\$45,975	\$46,725	\$44,456	\$51,287	\$46,975	\$2,519
NYC Media Group	\$15,238	\$17,028	\$26,971	\$33,780	\$24,784	(\$2,186)
DoITT General Administration & Operations	\$120,804	\$143,111	\$140,020	\$229,947	\$199,078	\$59,058
IC Agency Support Services	\$162,513	\$169,561	\$135,228	\$174,774	\$137,890	\$2,662
TOTAL	\$587,010	\$637,604	\$628,252	\$766,195	\$652,494	\$24,242
Funding						
City Funds			\$466,573	\$480,588	\$478,047	\$11,474
Other Categorical			\$5,025	\$14,683	\$2,680	(\$2,345)
Capital - IFA			\$2,959	\$2,960	\$1,895	(\$1,064)
State			\$8,668	\$74,535	\$25,668	\$17,000
Federal - Community Development			\$8,883	\$12,484	\$6,014	(\$2,869)
Federal - Other			\$916	\$6,171	\$300	(\$615)
Intra City			\$135,228	\$174,774	\$137,890	\$2,662
TOTAL	\$587,010	\$637,604	\$628,252	\$766,195	\$652,494	\$24,242
Budgeted Headcount						
Full-Time Positions			1,768	1,787	1,817	49
TOTAL			1,768	1,787	1,817	49

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Executive Budget.

DoITT's Fiscal 2019 Budget includes \$478 million in City tax-levy funds, which represents approximately 73 percent of its total operating budget. Because DoITT pays the

telecommunication bills for the majority of City agencies, intra-city funding totals \$137.9 million, or 21 percent of the Department's total funding for Fiscal 2019.

DoITT's Fiscal 2019 Executive Budget is \$24.2 million more than its Fiscal 2018 Adopted Budget of \$628.3 million. The net change in the Fiscal 2019 Executive Budget is driven by an increase in funding for the New York City Cyber Command, and other Cyber Security related purposes and is offset by reductions associated primarily from the Department's Citywide Savings Program, and other re-estimates in the budget. When compared to the Fiscal 2018 Adopted Budget, the net change in headcount increases by 49 positions in Fiscal 2019. Although the newly created New York City Cyber Command adds 77 full-time positions in Fiscal 2019, it is offset by a one-time vacancy reduction of 28 positions across the agency due to hiring delays.

DoITT's current year budget (Executive Plan 2018 Column) has increased significantly when compared to its Fiscal 2018 Adopted Budget. The increase can be attributed to the recognition of State, Other Categorical, and Federal funding during the course of Fiscal 2018, such as the Mayor's Office of Criminal Justice (MOCJ) "Ecology of Justice" program, which has recognized \$33.7 million in State Asset Forfeiture funding into the Fiscal 2018 Budget. Furthermore, there was \$31 million in State funding earmarked for cyber security purposes at DoITT in the current year budget, of which \$17 million has been recognized for Fiscal 2019. This increase is also driven by non-city funds that have not yet been recognized into the coming year and intra-city agreements for telecommunication services that have not yet been renewed.

Below is a summary of key funding changes by program area and source when comparing DoITT's Fiscal 2019 Executive Budget to its Fiscal 2018 Adopted Budget.

Changes by Funding Source

- **State Funding.** The Fiscal 2019 Executive Budget increases DoITT's State funding by \$17 million when compared to its Fiscal 2018 Adopted Budget, which is attributed to State Asset Forfeiture (AF) funding earmarked for Cyber Security purposes at DoITT.
- **City Tax-Levy funding.** The Fiscal 2019 Executive Budget increases DoITT's City funding by \$11.4 million when compared to its Fiscal 2018 Adopted Budget, mainly dedicated to fund the newly created New York City Cyber Command, as per Executive Order 28 of Mayor de Blasio in July 2017.
- **Intra-City Funding.** The Fiscal 2019 Executive Budget recognized an increase in Intra-City payments when compared to its Fiscal 2018 Adopted Budget, totaling \$137.9 million, for services that DoITT purchases on behalf of client agencies, including telecommunications, data and consultant services. These are expenses that are not incurred by the Department.

New in the Executive Budget

DoITT's Fiscal 2019 Executive Budget introduces \$5.3 million in new needs in Fiscal 2018 and \$59 million in Fiscal 2019, including \$55.7 million for the New York City Cyber Command in Fiscal 2019, and \$4.8 million in Fiscal 2018 for expediting the decommissioning of the New York City Wireless Network (NYCWIN), as the Council called for in the Fiscal 2019 Preliminary Budget Response.

- **New York City Cyber Command – Cybersecurity.** The Fiscal 2019 Executive Budget introduces \$370.9 million in new needs between Fiscal 2019 – Fiscal 2022, which includes \$55.7 million in Fiscal 2019 alone, and adds 77 full-time positions. Since its creation in July 2017 by Executive Order 28, the New York City Cyber Command (NYC3) has led the City’s cyber defense efforts by directing citywide cyber defense and incident response, mitigating cyber threats, and providing guidance to the Mayor and other City agencies. Using the latest technologies and leveraging public-private partnerships, NYC Cyber Command will work to protect, detect, respond, and recover from threats while setting citywide information security policies and standards. NYC Cyber Command will also assist in protecting the digital lives of all New Yorkers. In March 2018, Mayor de Blasio announced a pioneering cybersecurity initiative called NYC Secure, a free mobile application aimed at protecting New Yorkers online. Using a steadily evolving suite of solutions, NYC Secure will defend New Yorkers from malicious cyber activity on mobile devices, across public Wi-Fi networks, and beyond.
- **Decommission of the New York City Wireless Network (NYCWiN).** NYCWiN is a high-speed, mobile data network providing first responders high-speed data access to support large file transfers, including fingerprints, mug shots, and City maps, among other stated benefits. The system costs upwards of \$50 million annually to maintain, yet its usage is limited. During the Fiscal 2019 Preliminary Budget hearings, DoITT testified that it is in the process of planning the decommissioning of NYCWiN as a matter of financial prudence, since NYCWiN would have become more expensive, requiring hundreds of millions in upgrades in the near future to maintain, and transfer the agencies to commercial carriers. The Council called on the Department to expedite the decommission process of the network in the Fiscal 2019 Preliminary Budget Response, and as such, DoITT has allocated \$4.8 million in new needs for Fiscal 2018 to cover the costs associated with developing the scope of work for the decommission process.
- **DoITT IT Savings.** DoITT will realize one-time savings of \$4 million in Fiscal 2018, by reducing the costs for some services through insourcing, negotiated savings, or eliminating services that are no longer needed. These savings are also realized due to delays in the rollout of software across the agency.
- **Public Safety Answering Center (PSAC) Maintenance Savings.** DoITT will realize savings of \$3.3 million in Fiscal 2018 and a baselined saving of \$3 million between Fiscal 2019 – 2022, due to various one-time building improvements that had lower than anticipated costs or are no longer needed.
- **PS Savings.** DoITT will realize savings of \$121,000 in Fiscal 2018 and \$4.5 million in Fiscal 2019 due to delays in filling 28 vacant positions across the agency.
- **HIPPA Funding Roll.** DoITT as rolled \$2.3 million in funding from Fiscal 2018 to Fiscal 2019 due to continued tech related work on the Health Insurance Portability and Accountability Act (HIPPA) project for the Department of Health and Mental Hygiene (DOHMH), which ensures patient confidentiality for all healthcare-related data.
- **Building Maintenance Services.** The Fiscal 2019 Executive Budget includes a funding transfer of a baselined amount of \$7 million between Fiscal 2019 – 2022 to the budget of the Department of Citywide Administrative Services (DCAS), as DoITT is in the process of

transferring the responsibility of managing and maintaining the PSAC II facility to this agency.

- **CUNY Tech Fellows.** The Fiscal 2019 Executive Budget includes \$912,000 in Fiscal 2019 and \$1.2 million between Fiscal 2020 – 2021. This funding will be used to build on DoITT’s partnership with the City University of New York (CUNY), by providing post-graduate work opportunities in technology positions at DoITT.
- **Lease Adjustment.** The Fiscal 2019 Executive Budget includes approximately \$1.1 million in baselined funding between Fiscal 2019 – 2022. This is a funding adjustment to DoITT’s lease budget, to cover anticipated increases associated with the operating costs for DoITT’s various facilities.

Fiscal 2019 Preliminary Budget Response

The Council’s response to the Mayor’s Fiscal 2019 Preliminary Budget included numerous recommendations for DoITT. The following are proposals that were funded/partially funded in the Fiscal 2019 Executive Budget.

- **Expediting the Decommission of the New York City Wireless Network (NYCWIn).** As previously mentioned, the Council called on the Department to expedite the decommission process of NYCWiN, as its use has been limited. Although there will be a cost to transfer the agencies that currently use the system to commercial carriers, the City can expect the decommissioning to result in substantial reoccurring budgetary savings. As such, DoITT allocated \$4.8 million in Fiscal 2018 and \$119,000 in Fiscal 2019 for the initial cost of the decommissioning process.
- **Reduce Spending on IT Contracts.** The Fiscal 2019 Budget includes \$299 million for data processing-related contracts. In the Fiscal 2019 Preliminary Budget Response, the Council encouraged DoITT to work with City agencies to reduce spending across the board by six to seven percent (or approximately \$20 million) by renegotiating contracts, consolidating contracts, and leveraging the City’s massive purchasing power to bring the cost of these contracts down in Fiscal 2019 and in the outyears. Nonetheless, DoITT has slightly adjusted its contract budget by reducing contract spending in contractual general services by approximately \$4 million in Fiscal 2018, as part of the Citywide Cost Savings Plan. For additional information, please refer to the DoITT Contract Budget section of the report.
- **Rightsize the Mayor’s Office of Media and Entertainment’s (MOME) Film Incentive Fund.** While actual expenditures out of MOME’s Film Incentive Program have averaged \$7 million annually over the past two fiscal years, the budget for this program is \$17.5 million in Fiscal 2019. In the Fiscal 2019 Preliminary Budget Response, the Council recommended a permanent reduction in funding for this budget line in Fiscal 2019 and in the outyears totaling \$5 million. Nonetheless, the Department will realize budgetary savings of \$423,000 in Fiscal 2018 and \$460,000 in Fiscal 2019, by reducing the costs associated with the Incentive Fund.

However, there are other issues that the Council called for in the Fiscal 2019 Preliminary Budget Response that have not been included in the Fiscal 2019 Executive Budget, as it pertains to the Department.

- **Increase Funding to Bridge the Digital Literacy Gap.** In the Fiscal 2019 Preliminary Budget Response, the Council called on the Administration to add \$10.2 million in Capital Funding to the Fiscal 2019 Executive Budget to help bridge the digital literacy gap. Vulnerable populations have limited access to technology and this funding would help provide the infrastructure for digital literacy funding. The Council would like to see these funds used for the purchase of computers at senior centers, especially those based out of New York City Housing Authority (NYCHA) developments.
- **Increase Units of Appropriation.** Although the Council recommended the redesign of DoITT's units of appropriation to better reflect the operational structure of the Department, the structure of DoITT's budget has not yet changed.

Miscellaneous Revenue

The Fiscal 2019 Executive Budget projects that the Department will generate Miscellaneous Revenue totaling \$180.6 million in Fiscal 2019, an increase of more than \$6 million as it was projected in the Fiscal 2019 Preliminary Budget. The increase is driven by additional revenue that the City will receive from advertisements on LinkNYC through its franchise agreement with CityBridge. For further information regarding DoITT's miscellaneous revenue streams as of the Fiscal 2019 Executive Budget, please refer to Appendix 2.

DoITT Contract Budget

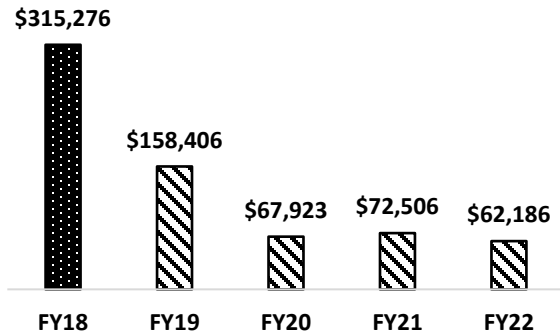
The Department's Fiscal 2019 Contract Budget totals \$255.8 million for 112 contracts, accounting for approximately 51 percent of the Department's Fiscal 2019 OTPS Budget. Contracts for Data Processing Equipment and Contractual General Services comprise a substantial portion, accounting for 49.8 percent and 26 percent respectively, of the Department's total Fiscal 2019 Contract Budget¹. This is because DoITT provides computing services to City agencies in meeting their information processing needs. For further information regarding DoITT's Contract Budget as of the Fiscal 2019 Executive Budget, please refer to Appendix 3.

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

Capital Program

Fiscal 2019 Executive Capital Budget and Commitment Plan for Fiscal 2018-2022

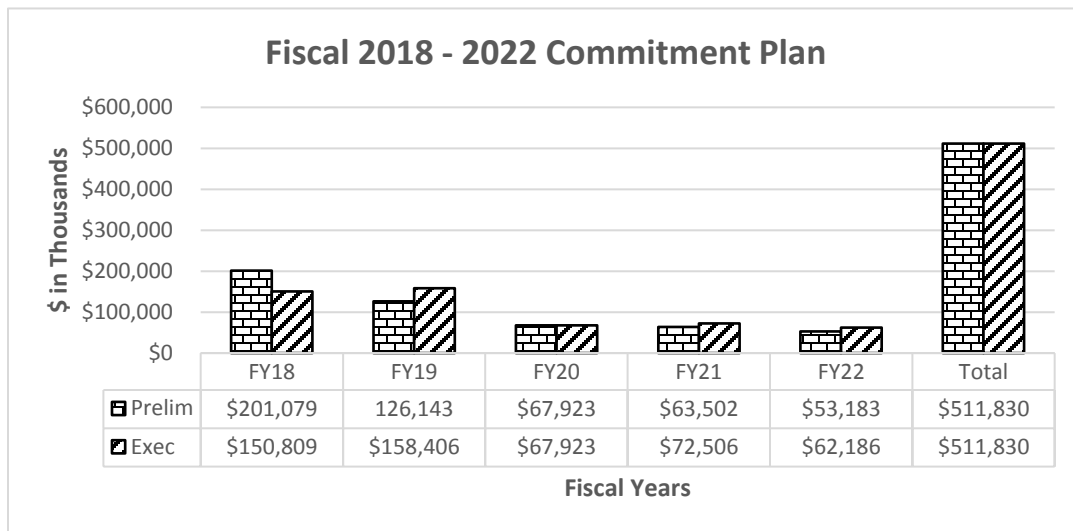
DoITT Fiscal 2018 Available Appropriations and FY19-FY22 Capital Budget



DoITT’s Fiscal 2019 Executive Capital Budget includes \$361 million in Fiscal 2019-2022, with \$158.4 million in Fiscal 2019.² This represents approximately one percent of the City’s total \$49.4 billion Capital Budget for 2019-2022. Available appropriations for Fiscal 2018 total \$315.3 million. This includes \$299.7 million in reauthorized prior appropriations and \$39 million in authorized appropriations, less actual commitments of \$23.4 million in the current fiscal year.

Capital Commitment Plan

The Department’s Executive Commitment Plan includes \$511.8 million in Fiscal 2018-2022. This represents less than one percent of the City’s total \$81.9 billion Executive Commitment Plan. The Department’s Capital Budget is significantly less the Capital Commitment Plan because it does not include the current appropriations for Fiscal 2018, or the amount of funding that may be reappropriated or rolled into the Fiscal 2019 Adopted Budget. The following section will provide an overview of the Capital Budget and Commitment Plan for DoITT.



The following is a list of new projects added in the Department’s Fiscal 2019 Executive Budget. It should be noted that these projects were financed by shifting funds from other projects within DoITT’s capital budget.

² The Capital Budget provides the required appropriations for Fiscal 2019 and planned appropriations for the subsequent three-year capital program. Appropriations represent the legal authority to spend capital dollars and are what the Council votes on at budget adoption.

- **FDNY Fire Computer Aided Dispatch (FireCAD) Hardware.** The Fiscal 2019 Executive Budget includes \$3.9 million for the installation of hardware for the FDNY at the two PSAC facilities.
- **PSAC II NYPD Logging and Recording.** The Fiscal 2019 Executive Budget includes \$723,000 for logging and recording tech software for the NYPD.

Overall, the City continues work on Stage 2 of planned upgrades and enhancements to its 911 Emergency System. In December 2011, in collaboration with the NYPD and FDNY, the Office of Citywide Emergency Communications completed Stage 1, which included significant upgrades to the call-taking systems and telecommunications infrastructure, as well as co-location of NYPD, FDNY and EMS call taking and dispatch operations. ECTP's work on Stage 2 continues as the City develops a new, consolidated Fire and EMS dispatch system in a second, fully redundant PSAC II in the Bronx. As previously mentioned, NYPD call taking operations commenced at PSAC II in June 2016.

- **Identity and Access Services Infrastructure Upgrade.** The Fiscal 2019 Executive Budget includes \$279,000 in capital funding to streamline agency operations. This forms a larger part of DoITT's work in infrastructure improvements associated with the leverage of data centers, fiber optic network, wireless data network, and other resources in order to achieve cost savings for City agencies in need of internet access, data center hosting and management, email, security and firewall solutions, disaster recovery sites, wireless solutions and remote access.

Other DoITT Managed Projects

Additionally, a portion of the capital funding for DoITT projects is housed in other areas of the Fiscal 2018 – 2022 Capital Commitment Plan. These include funding to finalize the Citywide VoIP (Voice over Internet Protocol) implementation under the Citywide Equipment Budget line (PU) and \$40 million for the Public Buildings Budget line (PW), which includes a large project of \$13.2 million for Fiscal 2022 for an alternate data center for the Financial Information Services Agency (FISA). It should also be noted that DoITT reduced \$544,000 in capital funds in Fiscal 2018 from the Citywide Equipment Capital Budget, in order to reflect more accurate project timelines.

Appendix 1: Fiscal 2019 Budget Actions since Fiscal 2018 Adoption

<i>Dollars in Thousands</i>	Fiscal 2018			Fiscal 2019		
	City	Non-City	Total	City	Non-City	Total
DoITT Budget as of the 2018 Adopted Budget	\$466,574	\$161,680	\$628,254	\$443,596	\$153,209	\$596,805
New Needs - Prelim 2018						
311 Re-Architecture Project	\$4,264	-	\$4,264	-	-	-
Broadband Access Project	2,557	-	2,557	3,019	-	3,019
Citywide Procurement Innovation Project Contract	10,027	-	10,027	7,500	-	7,500
MOME - Closed Captioning	100	-	100	100	-	100
MOME - Nightlife Office	132	-	132	221	-	221
WMBE Tracking Tool	377	-	377	256	-	256
311 Language Interpretation	419	-	419	419	-	419
311 Re-Architecture	2,497	-	2,497	-	-	-
CP Maintenance	3,305	-	3,305	2,421	-	2,421
Cyber Security	5,565	-	5,565	-	-	-
MOME Office of Nightlife	56	-	56	116	-	116
Subtotal New Needs	\$29,299	-	\$29,299	\$14,051	-	\$14,051
Other Adjustments						
DoITT IT Savings	\$(3,689)	-	\$(3,689)	\$(3,570)	-	\$(3,570)
IT Savings	(4,169)	-	(4,169)	(5,597)	-	(5,597)
MOME Program Cost Reductions	(226)	-	(226)	(236)	-	(236)
Other City Adjustments	(3,080)	-	(3,080)	(48)	-	(48)
State Adjustments	-	67,867	67,867	-	-	-
CDBG	-	3,625	3,625	-	-	-
Other Federal Adjustments	-	5,256	5,256	-	(81)	(81)
Other Categorical Adjustments	-	9,815	9,815	-	(47)	(47)
Intra-City Adjustments	-	32,747	32,747	-	1,206	1,206
Subtotal Other Adjustments	\$(11,164)	\$119,308	\$108,144	\$(9,451)	\$1,078	\$(8,373)
Total All Changes	\$18,135	\$119,308	\$137,444	\$4,600	\$1,078	\$5,678
DoITT Budget as of the Prelim 2019 Budget	\$484,707	\$280,990	\$665,697	\$448,292	\$154,284	\$602,576
New Needs - Exec 2019						
Citywide Support - MIS	-	-	-	\$363	-	\$363
CUNY Tech Fellows	-	-	-	912	-	912
Cyber Command - CyberSecurity	-	-	-	39,798	15,881	55,679
IFA Extensions	-	-	-	-	1,894	1,894
Intra-City Phone Adjustment	-	-	-	-	(100)	(100)
MOME NYC Media Transmitter Lease	540	-	540	-	-	-
MOME Office of Nightlife	-	-	-	89	-	89
NYCWIN Decommissioning Cost	4,807	-	4,807	119	-	119
Subtotal New Needs	\$5,347	-	\$5,347	\$41,281	\$17,675	\$58,956
Other Adjustments						
IT Savings	\$(4,038)	-	\$(4,038)	-	-	-
Building Maintenance Savings	(3,300)	-	(3,300)	(3,000)	-	(3,000)
MOME Accruals	(150)	-	(150)	-	-	-
MOME - Incentive Fund Savings	(423)	-	(423)	(460)	-	(460)
PS Savings	(121)	-	(121)	(4,500)	-	(4,500)
Other City Adjustments	(1,435)	-	(1,435)	(3,567)	-	(3,567)

<i>Dollars in Thousands</i>	Fiscal 2018			Fiscal 2019		
	City	Non-City	Total	City	Non-City	Total
State Adjustments	-	(2,000)	(2,000)	-	2,000	2,000
CDBG	-	\$(24)	(24)	-	24	24
Other Federal Adjustments	-	-	-	-	-	-
Other Categorical Adjustments	-	(157)	(157)	-	(157)	(157)
Intra-City Adjustments	-	6,800	6,800	-	620	620
Subtotal Other Adjustments	\$(9,467)	\$4,619	\$(4,848)	\$(11,527)	\$2,487	\$(9,040)
Total All Changes	\$(4,120)	\$4,619	\$499	\$29,754	\$20,162	\$49,916
DoITT Budget as of Exec 2019 Budget	\$480,588	\$285,606	\$766,194	\$478,047	\$174,447	\$652,494

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Appendix 2: Fiscal 2019 Miscellaneous Revenue Streams

DoITT Revenue Sources (\$ in Thousands)	Actuals			Planned	
	2015	2016	2017	2018	2019
Film Application Process Fees	\$1,020	\$1,020	\$1,020	\$1,020	\$1,020
Premier Fees	274	274	600	274	274
Cable Television Franchises	145,663	143,441	142,733	136,862	138,533
Mobile Telecommunication Franchises	4,222	5,728	6,660	11,305	3,480
LinkNYC Revenue	3,141	18,395	23,330	25,830	32,333
Film Permits for City Property	300	300	300	300	300
.NYC Revenue	1,238	854	775	900	788
Lease-Time TV	1,874	1,869	1,700	1,700	1,700
Procurement Card Spend Rebates	1,734	1,177	1,325	400	2,130
Total	\$159,466	\$173,058	\$ 178,443	\$178,591	\$180,558

Appendix 3: DoITT Contract Budget as of Fiscal 2019 Executive Budget

DoITT Fiscal 2019 Executive Contract Budget						
<i>Dollars in Thousands</i>						
Category	Fiscal 2018 Adopted	# of Contracts	Fiscal 2019 Prelim	# of Contracts	Fiscal 2019 Exec	# of Contracts
Contractual Services General	\$96,007	21	\$77,888	21	\$66,626	21
Telecommunications Maintenance	14,827	6	14,827	6	14,827	6
Maintenance & Repair General	20,296	6	20,296	6	20,296	6
Office Equipment Maintenance	434	1	434	1	434	1
Data Processing Equipment	129,599	67	126,477	67	127,587	67
Printing Contracts	109	1	109	1	107	1
Security Services	176	1	176	1	176	1
Temporary Services	1,139	1	1,129	1	1,129	1
Cleaning Services	17	1	17	1	17	1
Training Program for City Employees	730	2	1,930	2	1,930	2
Professional Services: Legal	102	1	96	1	96	1
Professional Services: Computer Services	12,738	1	7,204	1	8,150	1
Professional Services: Other	15,819	3	14,319	3	14,438	3
Total	\$291,993	112	\$264,902	112	\$255,813	112