



Department of Information Technology and Telecommunications

Fiscal 2022 Preliminary Plan Fact Sheet

\$699.2 million

FY22 Preliminary Budget

\$171.2 million

FY22 Personal Services Budget

\$528 million

FY22 Other than Personal Services

1,824

Full-Time Positions

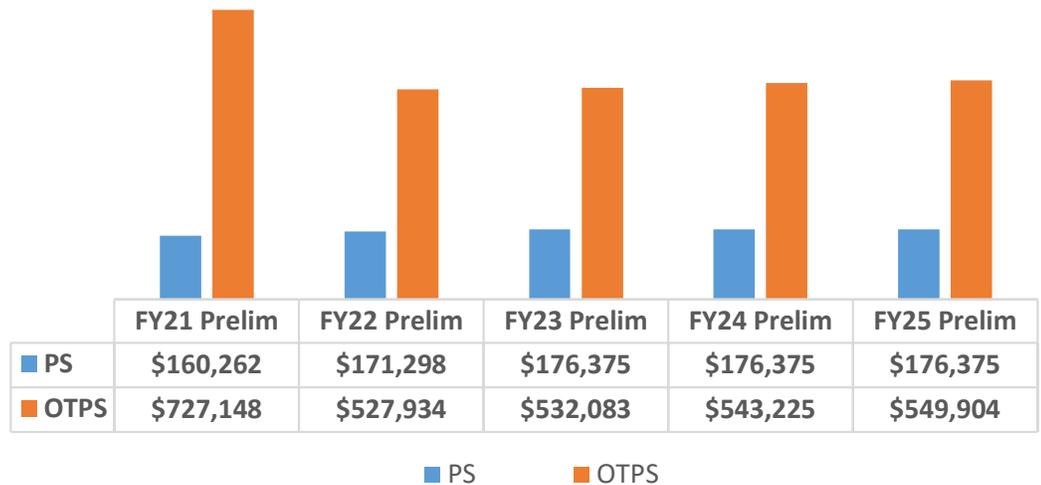
\$248 million

FY22 OTPS Contracts Budget

\$885.5 million

5-Year Capital Plan

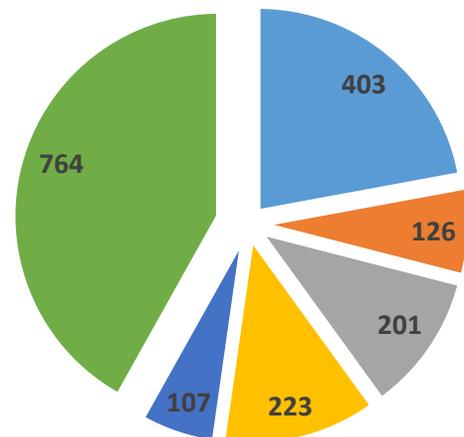
DoITT FY21-FY25 Budget Overview: PS vs OTPS (000's)



DoITT FY21 Budget is significantly higher than FY22 due to the recognition of additional non-City funding. Much of which is for COVID-19 response including expanding remote access services and securing the 311 system.

DoITT FY22 Headcount by Program area

- 311/NYC.gov
- 911 Technical Operations
- General Administration
- NYC Cyber Command
- MoME
- Tech Services



DoITT Fiscal 2022 PS budget totals \$171.2 million, which provides for 1,824 full-time positions across six program areas. The Citywide Technology Services program area has the largest headcount, totaling 764 full-time budgeted positions and comprises 42 percent of the Department's entire staff for Fiscal 2022.

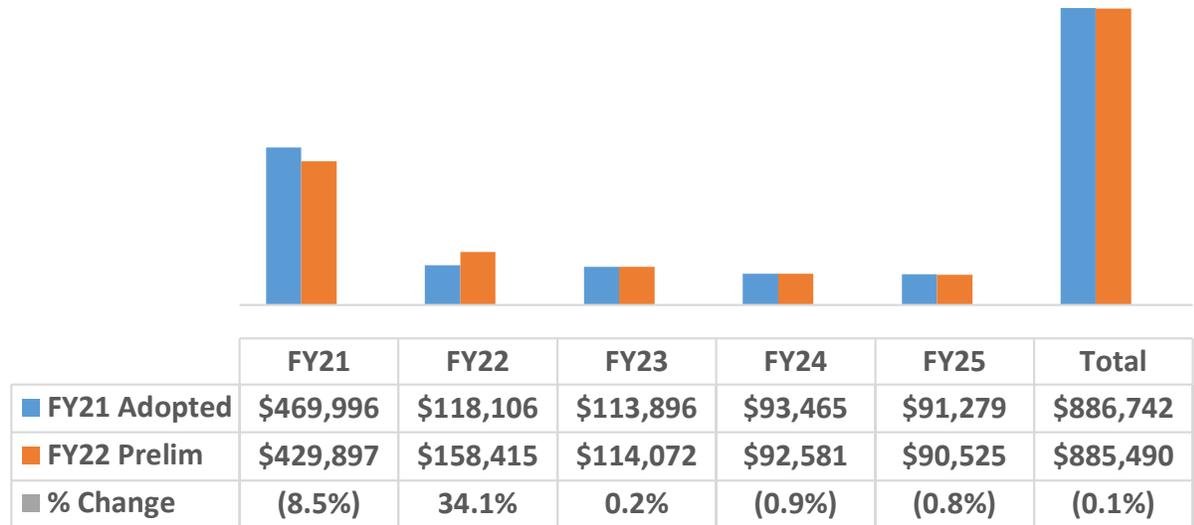
DoITT Capital Commitment Plan FY21-FY25 (000'S)

**\$885.5
million**

5-Year Capital Plan

43%

Average Capital
Commitment Rate



DoITT FY21-FY25 Preliminary Plan Budget Actions

Dollar in Thousands	FY21	FY22	FY23	FY24	FY25
November 2020 Plan	\$812,998	\$688,361	\$697,096	\$691,800	\$691,800
New Needs	\$37,643	\$14,892	\$16,065	\$27,700	\$34,379
Other Adjustments	\$52,220	\$69	\$100	\$100	\$100
Savings Programs	(\$15,451)	(\$4,090)	\$0	\$0	\$0
Total Change	\$74,412	\$10,871	\$16,165	\$27,800	\$34,479
Fiscal 2022 Prelim Budget	\$887,409	\$699,232	\$708,458	\$719,600	\$726,279

Significant Changes : New Needs & Savings

Significant New Needs:

- **311 Service Center Surge Staff.** \$10 million in FY21
- **Expense funding for Capital Projects.** \$13.7 million in FY21, increasing to \$31.7 million by FY25
- **Shelter WiFi Upgrade.** \$13.9 million in FY21 and baseline funding of \$2.6 million beginning in FY22

Significant Savings Programs:

- **Agency-wide savings.** \$6.5 million in FY21 and \$3.5 million in FY22
- **Vacancy Savings.** \$5.2 million in FY21 and \$635,000 in FY22
- **NYC Cyber Command OTPS Savings:** \$1 million in FY21
- **Hiring and Attrition Management.** \$1.9 million in FY21
- **Women's Fund for Media Grant Deferment.** \$745,000 in FY21