

## Spend for OTI's Capital Projects

### Budget Line DP-0001 – Projects approved from January 1, 2023 through December 31, 2023

Project ID	Project Name	Project Description	CP Number	CP Approval Date	Cost Limitation (in thousands)	Spend Distribution (in thousands)			
						Hardware	Software	Professional Services	Cloud Services
858DOIT2CNOP	CityNet Optical Modernization Amendment	The goal of this amendment is to provide necessary compute resources to run Manage, Control and Plan (MCP) networking management system, which is necessary in order to complete the CityNet Optical Network End of Life upgrade.	72835	2/1/2023	\$902	\$771	\$66	\$65	
858DOIT3SUBR	EOL Data Center Storage Upgrade (Brocade)	This request for capital funds to perform end of life upgrade on OTI's storage switches supporting data storage network in OTI's datacenters. Enterprise storage is a vital service utilized by every critical production environment that OTI hosts and supports.	73485	5/31/2023	\$9,693	\$9,436		\$257	
858DOIT2APPS	NYC Application Modernization	The goal of this project is to upgrade the existing end-of-life NYC.gov and CityShare applications to a new and supported platform. The current platform is over 7 years old and running on out-of-support hardware and software and presents a significant risk to the City's public-facing web applications and internal applications used by City agencies. This project will provide a new next generation application built on the industry leading Cloud platform, fortifying resilience, and availability through the use of cloud-based software and platform services.	73492	6/15/2023	\$16,646			\$16,427	\$219
858DOIT3BKAT	311 Brooklyn Army Terminal Equipment Move	CP request is for funds associated hardware and software necessary to facilitate the move of 311 telecommunications equipment from floor 7E to floor 6I at the Brooklyn Army Terminal. The city has an agreement with King TeleServices to conduct overflow call taking services from NYC311 at BAT since 2003. The current space is outdated and does not provide the capacity the City requires for emergency scenarios or business continuity.	73675	7/10/2023	\$209	\$209			
858DOIT3MIFR	OTI Mainframe Upgrade	The goal of this project is to upgrade the mainframe that is utilized by OTI to run Citywide mainframe workloads. The in-production mainframe processor (zEC12) at OTI's data center is end of life. The newer z16 model mainframe will include faster boot up cycle and offer security enhancement with quantum computing safe cryptography.	73913	8/28/2023	\$9,946	\$8,904	\$272	\$568	\$202
858DOIT1DATA	NextGen Data Platform Re-Arch Amendment	This increase is for the funding of professional services for the continued implementation of NYC Next Generation Data Platform Re-Architecture, which will provide a secure, scalable and flexible platform that enables every agency in NYC to share, consume, analyze and leverage data.	73704	12/20/2023	\$7,643			\$7,643	
858DOIT4PAM2	Cyber Privileged Access Management	This funding is for continued implementation of the unified Privileged Access Management (PAM) solution across New York City's Information Systems and platforms. Project goals include ensuring compliance with Citywide policies standards, procedures, and federally mandated regulations; reducing the security risks from password-only access, unauthorized access, and compromised credentials and creating more efficient provision of services to New Yorkers.	74250	12/22/2023	\$3,029		\$2,033	\$996	

### Budget Line DP-0002 – Projects approved from January 1, 2023 through December 31, 2023

Project ID	Project Name	Project Description	CP Number	CP Approval Date	Cost Limitation (in thousands)	Spend Distribution (in thousands)			
						Hardware	Software	Professional Services	Cloud Services
111ECTP3DCPW	PSAC DC Power Plant Upgrade	The goal of this project is to refresh of the existing DC power plant to prevent outage reoccurrence where all Police Dispatchers could not communicate with Police field units. In recent outages, Radio Dispatch Communications was lost due to an electrical overstress condition of the Uninterruptible Power Supply (UPS) System.	73631	9/18/2023	\$14,702	\$2,060		\$12,642	