BCIT Fiscal Year 2023 Capital Improvement Program

Thursday, January 13, 2022

WHO IS BCIT?

MISSION

The Baltimore City Office of Information & Technology will provide sustainable infrastructure and technology to support and enhance City departments, communities, and businesses, to meet City & mayoral goals.

VISION

Over the next decade engage all city departments, businesses and residents to design, build and implement technology that creates a safe, thriving and smart city.

VALUES

- **I**nnovation & Excellence
- **C**ustomer Focus
- **A**ccountability & Credibility
- **R**espect & Inclusion
- **E**fficiency
- **S**afety

CORE FUNCTIONS

- 311 Call Center
- Information Security
- Infrastructure (LAN, WAN, Storage, Data Center, Exchange, Firewall, etc.)
- Municipal Broadband
- Community Support and Enhancement

- Fiber
- Dev Ops
- CitiWatch
- 800 MHz Radio
- CAD
- GIS
- Database

- IT Enterprise Projects
- Mainframe & Legacy Systems
- Service Desk
- IT Contracts
- Financials
- PMO

BCIT BALTIMORE CITY INFORMATION TECHNOLOGY

BCIT by the Numbers

124 BCIT Staff	**770** CitiWatch Cameras	**572,088** 311 Called Processed in CY 2021
58 311 Employees	**585** Databases Supported	**72,434** Service Desk Tickets Processed in CY 2021
$50.7M Operating Budget	**310** ~ Miles of Fiber Supported	**154,495** Phishing Exercise Emails Sent in CY 2021

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Critical Issues Facing BCIT

Lack of continuous IT funding leads to the realization of operational, security, and customer service risks. Continuous investment in IT significantly reduces the City's vulnerability to cyber-attacks and ability to recover, and provides cost-saving opportunities, process improvements and efficiencies for Baltimore City residents.

NEEDS	IMPACT	EXAMPLE
Protection against cyber security-related threats	Mitigates against destructive malware from stopping or halting city services and/or data.	SolarWinds supply chain hack; phishing schemes targeting sensitive information or funds
Updating unsupported infrastructure & aging applications	Updates allow the city to provide timely and accurate critical services to city residents. Unsupported infrastructure & software increases vulnerabilities, which increases our operational risk.	End of Life Systems; cash processing; dispatching of City work crews and first responders
Investments in emerging technologies to leverage efficiencies, cost savings and better services for City residents	Residents and employees benefit from more efficient software systems and increased availability of critical services.	Office 365; ERP system
Better understanding of our data and processes	Minimizes redundancy and streamlines the delivery of services to the citizens.	Timeliness of reflecting payments on customer's accounts

BCIT BALTIMORE CITY INFORMATION TECHNOLOGY

Long Term Capital Needs

BCIT Historical Capital Allocations
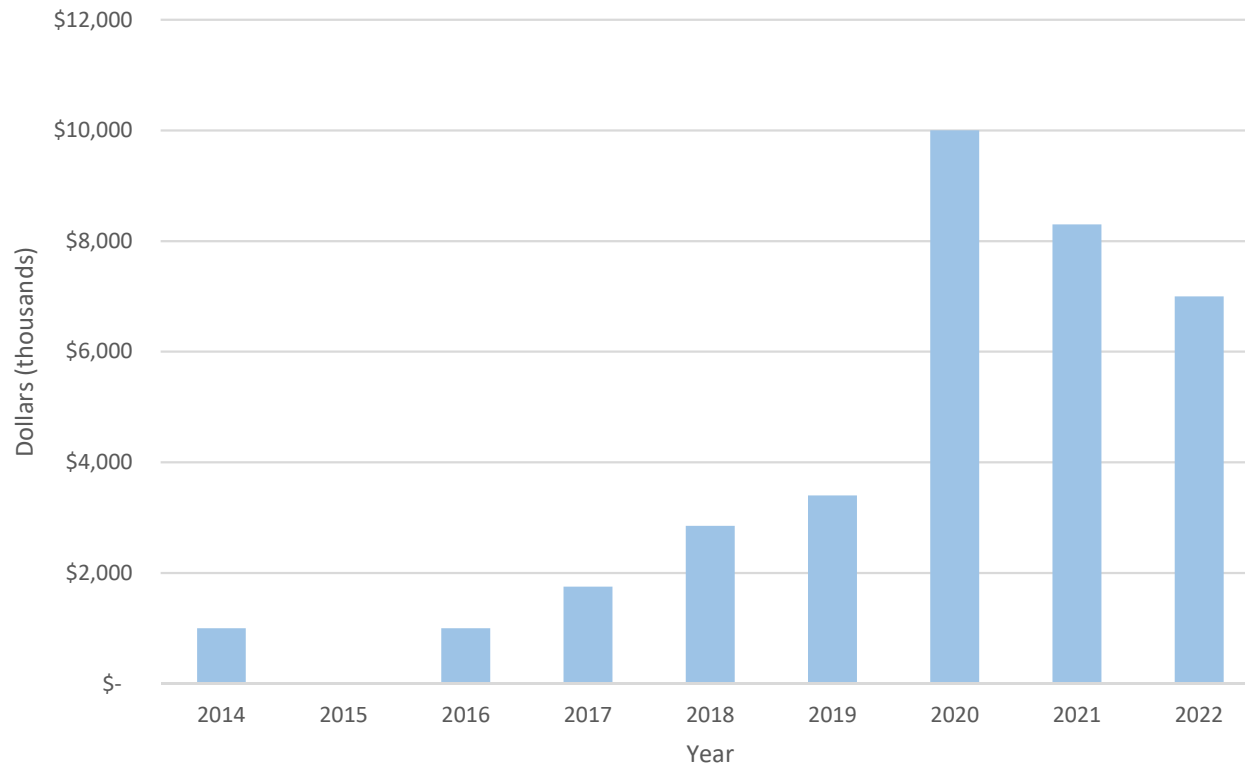
Baltimore must change the paradigm regarding continuous information technology investment. IT investment can provide cost savings opportunities, process improvements and efficiencies, and faster and comprehensive service to Baltimore City residents.

Overview of Long Term Capital Needs

BCIT's capital needs are required for:

o Reducing the City's vulnerability to cyber attacks

o Supporting the maintenance of the City's aging IT infrastructure e.g., 311, Public Safety, Network, etc.

o Modernization of applications and enterprise solutions

In all cases above, investment in IT, if done strategically, provide broad benefit and hard savings for the City.

BCIT BALTIMORE CITY INFORMATION TECHNOLOGY

Long-Range Planning

Capital Funds						
Area	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Information Security	$400,000	$400,000	$300,000	$400,000	$600,000	$500,000
Infrastructure	$2,200,000	$607,000	$500,000	$400,000	$1,193,000	$500,000
Applications	$2,416,000	$3,000,000	$1,625,000	$3,825,000	$4,732,000	$4,775,000
Public Safety	$1,484,000	$2,893,000	$4,525,000	$2,325,000	$275,000	$859,000
311 Call Center	$500,000	$100,000	$50,000	$50,000	$200,000	$366,000
TOTALS:	**7,000,000**	**7,000,000**	**7,000,000**	**7,000,000**	**7,000,000**	**7,000,000**

BCiT BALTIMORE CITY INFORMATION TECHNOLOGY

Current Projects

Projects Completed

CIPI #	Project Name	Project Description
117-029	Citywide Cyber-Security Systems Upgrades (Endpoint Threat Detection Deployment for Endpoint Security)	Upgrade Cyber-Security technologies such as the firewall to support increasing network workloads and protect email, internet, permits and billing City applications from on-going cyber security threats.[1]
117-052	Security Information and Event Management (SIEM)	Implement a City owned Security Information and Event Management (SIEM) system. Cyber warfare can be detected by SIEM with accuracy, discovering both attackers and victims, and provide risk mitigation options.
117-019	Citywide Agencies Switches Replacement	Upgrade legacy City-wide switches supporting Citi-Watch services, e-mail and internet services. Replace data switches with voice switches for the City telephone improvement project in conjunction with Municipal Telephone Exchange.

[1] Phase 1 of project completed 12/21. Remaining funds will be used for Phase 2 of project.

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Projects in Progress

CIPI #	Project Name	Project Description
117-062	Upgrade Network Management Software	Purchase and install OpenGear OOB Network (non-core network equip) management software
117-057	Replace End-of-Support (EOS) Network Phase 2	Replace end-of-support (EOS) Network Equipment Phase 2.
117-051	Enhanced Identity Management	Implement new tool that centralizes user access to applications to meet security requirements.
Ransomware	End of Support System Remediation: End of Life Applications (Phase One)	Upgrade end-of-support systems applications while remediating the consequences of incompatibility and exploit solution alternatives
117-039	BCIT Data Warehouse Migration	Upgrade the city data warehouse to the cloud.
117-060	Upgrade City's Website	Rebranding of City Websites - Mayoral priorities
Ransomware	Office 365 Rollout	Migrate users to Office 365, upgrade computers to Windows 10 and convert SharePoint on-premise to the cloud.

BCiT BALTIMORE CITY INFORMATION TECHNOLOGY

Projects in Progress

CIPI #	Project Name	Project Description
117-049	Replace Wireless Controllers and Access Points	Replace existing wireless network components to improve wireless security and performance.
Ransomware	Enhance Cyber Security Monitoring	This Project will establish 24x7 security event monitoring in BCIT.
Ransomware	VM Back-up Consolidation	The project will deploy a hybrid-cloud data center architecture enabling the city to maintain or quickly resume mission-critical functions following a disaster.
Ransomware	Enhance Vulnerability Management	The project will review and develop polices, controls and procedures; determine short term outsourcing or a in-house security operations center designed to ensure potential security incidents are correctly identified, analyzed, defended, investigated and reported; develop enterprise wide controls to include patching and end of life strategies; and develop and implement the integration of the vulnerability management services with existing and future assets

BCiT BALTIMORE CITY INFORMATION TECHNOLOGY

Projects in Planning

CIPI #	Project Name	Project Description
117-055	Upgrade Speed and Reliability of Public Safety Communications	Migrate existing T1 speed circuits to City owned fiber circuits for better and more cost-effective radio service and coverage for 911 communications, police and fire emergency dispatch services.
117-061	Upgrade Mainframe Components to Modern and Flexible Computing Platforms	Upgrade and replace functional components of the Mainframe (i.e., Payments, Lien, tax etc.) to a more flexible platforms.
117-041	City Wide Agencies Network Cabling and Wiring Upgrade	Phased approach to start replacing legacy cabling and wiring across city agencies
117-054	Remediation of End-of-Support Systems	Remediate End-of-Support Systems (EOS for Windows Servers)
Ransomware	Application Rationalization	This project will draft an application migration/modernization plan, implement a pilot of application modernization, and create an application inventory practice for BCIT.
117-060	Upgrade Baltimore City Web Access	Upgrade Baltimore City resident-facing web assets in order to improve the user experience of citizens who interact with the city electronically.

BCIT BALTIMORE CITY INFORMATION TECHNOLOGY

Projects in Planning

CIPI #	Project Name	Project Description
117-059	Upgrade Application Integration and Infrastructure*	Upgrade and improve the accuracy, completeness and security of data passing to and from applications like Salesforce, CHIP, and City Works, Workday, and other applications.
117-048	Replace Unmanaged Network Hubs, Cables and Switches	Removal and replacement of unmanaged network hubs, cables and switches.
117-058	Broadband Connectivity for Public Housing Development	Broadband Connectivity for Public Housing Development
Ransomware	Cyber Risk/Metrics/Reporting	This project will identify and take ownership of City of Baltimore data assets, remedy application and system inventory coordination, and implementation of cyber assessment and audit capabilities.
Ransomware	Segregation & Data Management	This project will bring BCIT's applications environment to modern standards enabling fast response to production issues, upgrades, and ongoing development operations and improved data management and testability of our systems.

BCIT BALTIMORE CITY INFORMATION TECHNOLOGY

Recent CIP Accomplishments

BCiT BALTIMORE CITY INFORMATION TECHNOLOGY

Citywide Cyber Security Systems Upgrades: Endpoint Threat Detection Deployment

- **Benefits:**

  - ✓ Consolidated from 3 legacy tools to a single solution and admin console to improve coverage and situational awareness
  - ✓ Provides traditional anti-virus signature-based protection as well behavior-based threat detection to protect against the Advanced Persistent Threat (APT)
  - ✓ Ability to remotely quarantine an infected device to prevent the threat from spreading

- **Description:** Select, implement, and operate a next generation endpoint threat detection capability that protects endpoints, i.e., servers, workstations, virtual devices, etc., by monitoring, detecting and preventing malicious activities from executing.

- **Amount Awarded:** $900,000

- **Funding Source:** General Obligation Bonds

- **Status:** Completed

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Security Information & Event Management (SIEM)

o **Benefits:**

- ✓ Correlates logs from our computing and network devices (IT security equivalent of having cameras monitoring our environment)
- ✓ Feeds data to an enterprise security dashboard that detects threats in real time
- ✓ Monitored 24x7 by a Managed Detection and Response (MDR) vendor
- ✓ The MDR vendor also performs threat hunting (proactively searching for bad-guys)

o **Description:** The BCIT Information Systems Team (InfoSec) has selected and implemented Enterprise SIEM product to monitor City of Baltimore IT environment. InfoSec has also selected an MDR vendor to provide engineering support for installation and maintenance of the SIEM, provide 24x7 Managed Detection and Response (MDR) services, and perform threat hunting to proactively identify anomalies, threats, etc.

o **Amount Awarded:** $1,050,000

o **Funding Source:** Other – BCIT Master Lease – 3rd Parks & Public Facilities

o **Status:** Completed

BCIT BALTIMORE CITY INFORMATION TECHNOLOGY

FY23-28 CIP Requests

Factors Critical to Project Prioritization

1. Public Safety

2. Mayoral Priorities

3. Continuity of Operations

4. Increased Accessibility and Equity
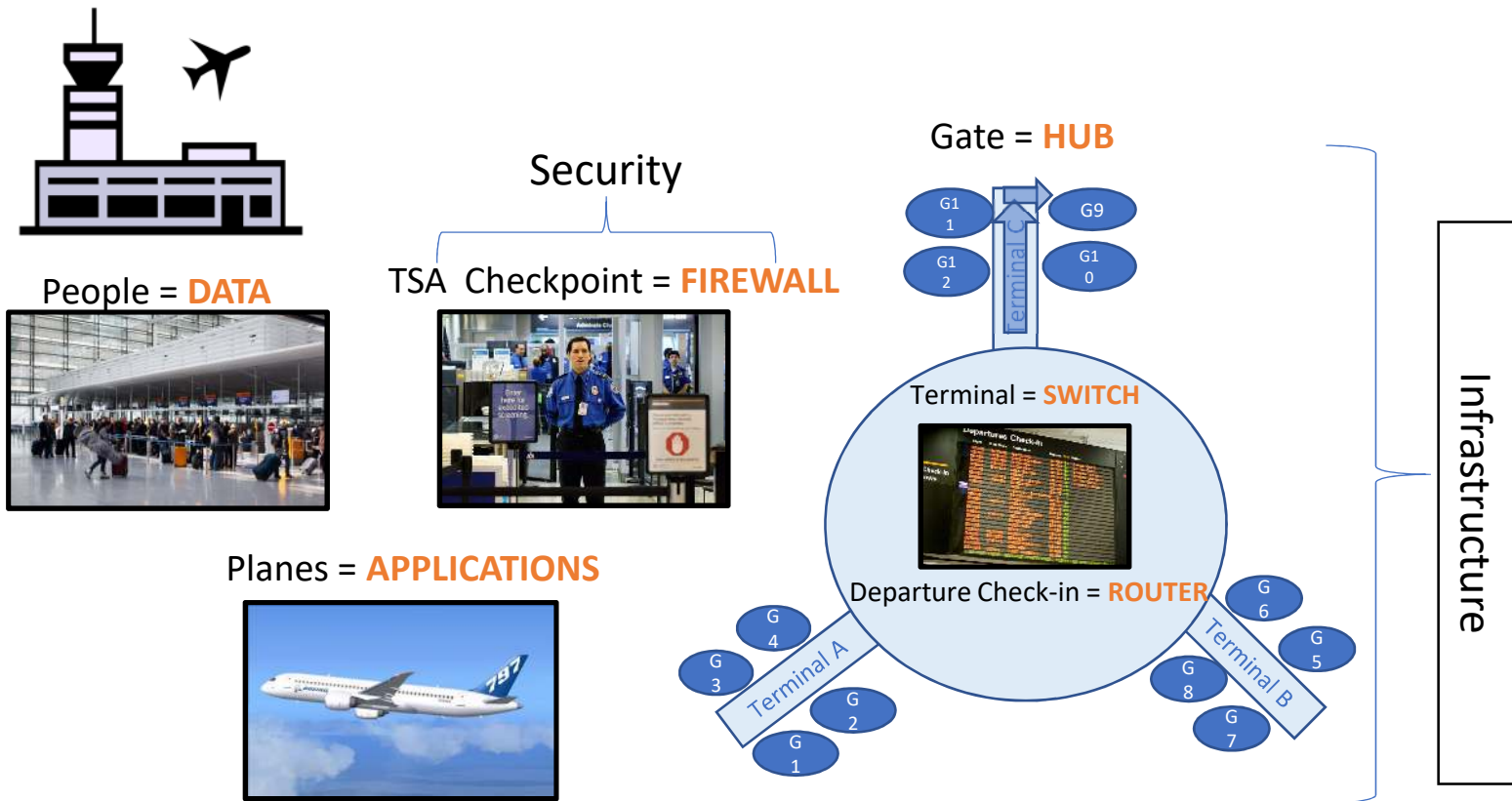
5. Efficiency and Cost Reductions

BCIT BALTIMORE CITY INFORMATION TECHNOLOGY

BCIT FY23 Spend Request Summary by Category

Area	FY 23
Information Security	$400,000
Infrastructure	$2,200,000
Applications	$2,416,000
PSSEC	$1,484,000
311 Call Center	$500,000
Total	**$7,000,000**

Requests are citywide

Funding Source: GO Bonds

BCiT BALTIMORE CITY INFORMATION TECHNOLOGY

Technology Translation

People = **DATA**

Planes = **APPLICATIONS**

Security

TSA Checkpoint = **FIREWALL**

Gate = **HUB**

G11
G9
G12
G10

Terminal C

Terminal = **SWITCH**

Departure Check-in = **ROUTER**

G4
G3
Terminal A
G2
G1

G6
G5
Terminal B
G8
G7

Infrastructure

BCIT Information Security-Related Requests

Capital Funds		
CIPI #	**Project Name**	**FY 23**
117-029	Citywide Cyber Security Systems Upgrade	$400,000
	TOTAL:	**$400,000**

BCIT BALTIMORE CITY INFORMATION TECHNOLOGY

InfoSec: Citywide Cyber Security Systems Upgrade

What is it?

The establishment of a data security program to enhance our ability to detect and prevent unauthorized disclosure of sensitive information, whether deliberate or accidental. The solution will provide the following benefits:

- Improved security of the city's sensitive data through detection and prevention of unauthorized disclosure

- Ability to identify sensitive data in the cloud and on-premise environments

- Ability to implement and enforce data-centric security such as encryption, tokenization, access control, and information rights management

- Detect and respond to negligent or malicious insider threats, privileged user threats, and compromised accounts

Why is it important?

The city is a steward of sensitive data including personally identifiable information (PII), personal health information (PHI) and criminal justice information (CJI). We are responsible for protecting the sensitive data of our citizens and employees. This security program will improve our ability to detect and prevent the accidental or malicious unauthorized sharing or disclosure of sensitive information.

FY 23 Requested Amount: $400,000

BCIT BALTIMORE CITY INFORMATION TECHNOLOGY

BCIT Infrastructure-Related Requests

Capital Funds		
CIPI #	**Project Description**	**FY 23**
117-048	Replace Unmanaged Network Hubs, Cables and Switches	$500,000
117-067	Upgrade Switch Refresh 100	$450,000
117-068	Increase Storage and Back-up Storage Capacity	$700,000
117-069	Upgrade Virtual Desktop Infrastructure for Growth	$500,000
117-079	Infrastructure Platform End-of-Life (EOL) Refresh/Upgrades	$50,000
	TOTAL:	**$2,200,000**

BCIT BALTIMORE CITY INFORMATION TECHNOLOGY

Infrastructure: Replace Unmanaged Network Hubs, Cables and Switches

What is it?

This project will be executed to discover, remove and/or replace the "unmanaged" network hubs and switches across the City's network architecture. This project will also focus on upgrading 12 "core" switches to improve the manageability of these devices.

Why is it important?

This project will resolve the lack of investment in network equipment, which includes:

- Up-to-date network cabling and switches, as well as, performing a manual in-person assessment of each of the locations to determine whether the cabling specs and patch panels are current, if there are any unmanaged hubs or switches that have been added to the network that are not currently managed by BCIT.

- This effort will mitigate the security and stability risks, in the event someone were to plug in an unauthorized device into the City's network.

FY 23 Requested Amount: $500,000

BCIT BALTIMORE CITY INFORMATION TECHNOLOGY

Infrastructure: Upgrade Switch Refresh 100

What is it?

Continuation of the routine refresh of network switches throughout various locations across the City. BCIT plans on performing a refresh of 100 network switches in FY23.

Why is it important?

Similar to the philosophy of performing a routine PC Refresh to ensure the devices are up-to-date and cyber-security risks are mitigated, it is equally important to implement a routine refresh of the network devices that enable the City's end-users to reliably access systems and resources to perform their daily operations.

FY 23 Requested Amount: $450,000

Gate = **HUB**

Terminal = SWITCH

Departure Check-in = ROUTER
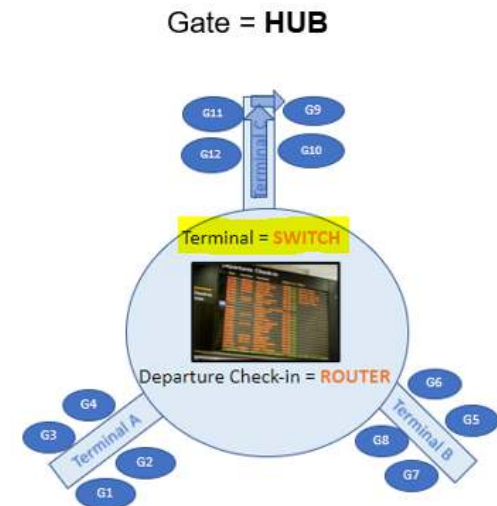
Infrastructure: Increase Storage and Back-Up Storage Capacity

What is it?

This project will increase the amount of available storage capacity for users' and application data utilized across the City's agencies.

Why is it important?

- As the City continues to make progress in ensuring our data is protected and available, in the event of a data-loss incident, the consumption of available storage has also increased and requires additional storage to be added to our existing environments.

- We are currently at risk of depleting the available storage (10% available) in our current infrastructure. Without this increase in storage, we will not have the capacity required to perform successful backups of the City's data and move the mission critical "legacy" applications to a safe and secure virtual environment.

FY 23 Requested Amount: $700,000

BCiT BALTIMORE CITY INFORMATION TECHNOLOGY

Infrastructure: Upgrade Virtual Desktop Infrastructure for Growth

What is it?

Our existing Virtual Desktop Infrastructure (VDI) environment accommodates ~2,000 users. Due to the on-going COVID-19 pandemic, we have exceeded the 2,000 limit multiple times throughout 2021 and will need to increase storage/compute capacity and the number of available licenses.

Why is it important?

- As there does not seem to be an end to the pandemic soon, it is important that we continue to provide a solution that enables our administration and end-users to perform their operations remotely.

- Increasing the storage/compute for the VDI environment will ensure users will still be able to access and utilize their applications and resources effectively and reliably.

FY 23 Requested Amount: $500,000

BCiT BALTIMORE CITY INFORMATION TECHNOLOGY

Infrastructure: Infrastructure Platform End-of-Life (EOL) Refresh/Upgrades

What is it?

Throughout the year, as we continue to perform our risk and architectural assessments, we identify platform devices and components that are required to be replaced or refreshed with up-to-date equipment with increased security and functionality. This effort will allow us update equipment at risk.

Why is it important?

- A lack of investment and governance in IT across the agencies has created an environment with deprecated devices and operating systems that create cyber-security risks and a loss of overall functionality.

- It is important that as these unsupported devices are identified, that they are refreshed or replaced with devices that are up-to-date.

FY 23 Requested Amount: $50,000

BCiT BALTIMORE CITY INFORMATION TECHNOLOGY

BCIT App-Related Requests

	Capital Funds	
CIPI #	**Project Description**	**FY 23**
117-059	Upgrade Application Integration and Infrastructure	$250,000
117-060	Upgrade Baltimore City's Resident Facing Web Assets and Applications	$500,000
117-061	Upgrade Mainframe Components to Modern and Flexible Computing Platforms	$500,000
117-076	Consolidate and Integrate Construction Management Tools to Unifier	$166,000
117-077	Enterprise & Agency Application Rationalization	$500,000
117-078	Upgrade and Enhance Workday Tool Set and Processes	$500,000
	Total	**$2,416,000**

BCIT — BALTIMORE CITY INFORMATION TECHNOLOGY

Apps: Upgrade Application Integration and Infrastructure

What is it?

The communication between large enterprise applications is causing issues when dealing with public facing issues. This is most apparent when a resident requests a service which involves work that spans multiple systems. This project will fund the staff to resolve these issues and provide patterns for communication between large enterprise applications in the future.

Why is it important?

- This impacts the residents and the ability for City leadership to clearly see status on resident issues.

FY 23 Requested Amount: $250,000

BCIT BALTIMORE CITY INFORMATION TECHNOLOGY

Apps: Upgrade Baltimore City's Resident-Facing Web Assets and Applications

What is it?

Upgrade the City's resident-facing web assets in order to improve the user experience of businesses, residents and others who interact with the City electronically.

Why is it important?

- Improve accessibility for and provide a seamless experience to residents, businesses and other stakeholders who use the City's web assets.

- Critical components of the city website will be unsupported by the end of the year. We will be exposed to cyber security risks if we operate a website on unsupported software.

FY 23 Requested Amount: $500,000

BCiT BALTIMORE CITY INFORMATION TECHNOLOGY

Apps: Upgrade Mainframe Components to Modern and Flexible Computing Platforms

What is it?

This project will remove legacy, outdated mainframe components which are core to many critical processes for the city.

Why is it important?

- The mainframe depends on technology which is 60 years old and with a dwindling population of support personnel. This presents a growing risk of extreme disruption to critical processes as well as growing maintenance costs. We must begin to address this risk by strategically moving to modern systems which are more maintainable.

FY 23 Requested Amount: $500,000

BALTIMORE CITY INFORMATION TECHNOLOGY

Apps: Consolidate and Integrate Construction Mgmt. Tools to Unifier

What is it?

Implementation of a cloud-based enterprise-level instance of Oracle Unifier as the standard Project Controls tool across public works agencies. The goal is greater operational efficiencies and increased project transparency.

Why is it important?

- Improved analytics and data quality through shared integrations with technologies external to the Unifier product

- Economies of scale for discounts on licensing

- Centralized support by BCIT in alignment with the one IT strategy

- Consolidation of business processes and reporting

- Efficiency in many areas such as contract management and project management

FY 23 Requested Amount: $166,000

BCIT BALTIMORE CITY INFORMATION TECHNOLOGY

Apps: Enterprise & Agency App Rationalization

What is it?

This project will develop a citywide picture of the applications used, the applications needed and consolidation opportunities. In doing this we will answer the following questions for each application:

- Is it cost effective?

- Does it fit into our application stack?
    - Skills
    - Architecture
    - Security
    - Stability

Why is it important?

- Duplication of similar applications leads to many serious issues within an organization. Poor data quality, duplication of work, and increased security risks are some examples.

FY 23 Requested Amount: $500,000

BALTIMORE CITY INFORMATION TECHNOLOGY

Apps: Upgrade and Enhance Workday Tool Set and Processes

What is it?

The implementation of any new system results in a greater understanding of the system and potential benefits. This is true with Workday. This project will continue to transform business processes around grants, timekeeping and overtime.

Why is it important?

• Allows the City to fully realize the value of Workday which results in costs savings and efficiencies of process.

FY 23 Requested Amount: $500,000

BCiT BALTIMORE CITY INFORMATION TECHNOLOGY

BCIT Public Safety-Related Requests

	Capital Funds		
CIPI #	Project Description		FY 23
117-055	Upgrade Speed and Reliability of Public Safety Communications		$316,000
117-070	CitiWatch Private Camera Cloud Solution		$50,000
117-071	Upgrade Public Safety Services and Emergency Service (PSSEC) System Infrastructure		$50,000
117-072	CitiWatch Replacement Camera Cycle (on cycle)		$818,000
117-073	Upgrade CAD Platform		$250,000
		TOTAL:	$1,484,000

BCIT BALTIMORE CITY INFORMATION TECHNOLOGY

Public Safety: Upgrade Speed and Reliability of Public Safety Communications

What is it?

Upgrade the existing backbone of the 800 MHz Radio system. This also enables additional software and features to be added.

Why is it important?

- Ensures faster, more secure and more reliable connections across the system.

- The 800 MHz Radio System backbone provides mission critical radio communications for all Public Safety and non-Public Safety agencies across Baltimore City.

- Enables interoperability to other entities outside of Baltimore City.

FY 23 Requested Amount: $316,000

BCiT BALTIMORE CITY INFORMATION TECHNOLOGY

Public Safety: CitiWatch Private Camera Cloud Solution

What is it?

This is a cloud-based system that will house the current private camera database.

Why is it important?

- In addition to retaining the City branded registration, the system will allow for integration into the current CitiWatch environment.

- It adds additional features, such as permittance of private camera uploads to the cloud and Evidence.com for police investigations.

FY 23 Requested Amount: $50,000

Public Safety: Upgrade Public Safety Services and Emergency Service (PSSEC) System Infrastructure

What is it?

This funding will cover hardware, software and/or consultant services for unforeseen circumstances we encounter, such as for the unanticipated failure of public safety technology assets, unexpected integrations and legislative mandates.

Why is it important?

- Allows the City to keep mission critical operations online and available in the Public Safety environments

FY 23 Requested Amount: $50,000

Public Safety: CitiWatch Replacement Camera Cycle

What is it?

Most of the cameras across the CitiWatch network are at the end of life and are creating support challenges. They need to be replaced with sustainable technology that will help improve the overall availability of the cameras. This project will replace 220 of the City's 770 cameras.

Why is it important?

- Placing the cameras on a 7 year life cycle will allow improved camera reliability.
- The lifecycle will enable proper budgeting for future budget cycle years.

FY 23 Requested Amount: $818,000

BCIT BALTIMORE CITY INFORMATION TECHNOLOGY

Public Safety: Upgrade CAD Platform

What is it?

Hire a Computer Aided Dispatch (CAD) subject matter expert to assist in developing the design and requirements to engineer a detailed RFP for the City procurement process.

Why is it important?

- The current CAD platform was initially developed over 10 years ago, and additional development for the platform is not available through the vendor.

- End of support has not yet been published, but research indicates it is in the near future.

- Replacing the CAD system will place the City on the latest platform and allow for additional features not only meeting industry standards, but also providing capabilities specific for the City.

FY 23 Requested Amount: $250,000

BCiT **BALTIMORE CITY INFORMATION TECHNOLOGY**

BCIT 311-Related Requests

Capital Funds		
CIPI #	**Project Description**	**FY 23**
117-074	Upgrade 311 Customer Facing Tools	$450,000
117-075	Upgrade 311 Call Center Hardware	$50,000
	TOTAL:	**$500,000**

311: Upgrade 311 Customer-Facing Tools

What is it?

Enhance our Customer Relationship Management software to expand the functionality of the customer portal, keeping pace with available technology, promoting progressive and more convenient customer experience options.

Why is it important?

- Ability to configure and present service requests in multiple languages
- Provide a mobile worker app that allows city agencies to close and update service requests in the field real time
- Ability to submit service requests through voice services such as Google, Alexa and Siri, as well as through social media, text and chat
- Improved analytics

FY 23 Requested Amount: $450,000

BCiT BALTIMORE CITY INFORMATION TECHNOLOGY

311: Upgrade 311 Call Center Hardware

What is it?

An effort to upgrade 311 Call Center staff hardware by providing them with City-issued laptops for remote work. In March 2020, the Call Center successfully evaluated our processes and adapted them for remote working. We have experienced improved productivity; however, our biggest challenge has been the disparity in the quality of staffs' personal equipment.

Why is it important?

- Equity amongst staff
- Standardization streamlines processes and minimize down-time
- Operational efficiency by all agents having the ability to work both call types, eliminating the need to assign agents to one discipline due to personal equipment limitations.
- Reduce network exposure to viruses that stems from accessing the network with non-City owned and protected equipment
- Create equality in productivity due to limitations of personal equipment
- Promote consistency in administering, troubleshooting and monitoring processes

FY 23 Requested Amount: $50,000

BCIT BALTIMORE CITY INFORMATION TECHNOLOGY

Conclusion

CIP Request Summary
FY23 – FY28

Amounts in Thousands

CIP #	Project Title	2023	2024	2025	2026	2027	2028	Total
100	General Obligation Bonds							
117-029	Citywide Cyber Security Systems Upgrade	400	400	300	400	600	500	2,600
117-048	Replace Unmanaged Network Hubs, Cables and Switches	500	207	200	0	293	0	1,200
117-055	Upgrade Speed and Reliability of Public Safety Communications	316	0	0	0	0	316	632
117-059	Upgrade Application Integration and Infrastructure	250	350	200	100	650	800	2,350
117-060	Upgrade Baltimore City's Resident Facing Web Assets and Applications	500	700	100	100	100	100	1,600
117-061	Upgrade Mainframe Components to Modern and Flexible Computing Platforms	500	1,100	875	2,468	2,732	2,825	10,500
117-067	Upgrade Switch Refresh (100)	450	350	250	350	350	450	2,200
117-068	Increase Storage and Back-up Storage Capacity	700	0	0	0	500	0	1,200
117-069	Upgrade Virtual Desktop Infrastructure for Growth	500	0	0	0	0	0	500
117-070	CitiWatch Private Camera Cloud Solution	50	0	0	0	0	50	100
117-071	Upgrade Public Safety Technology Sytem Infrastructure	50	75	75	75	75	75	425
117-072	CitiWatch Replacement Camera Cycle (on cycle)	818	818	200	0	200	418	2,454
117-073	Upgrade CAD Platform	250	2,000	4,250	2,250	0	0	8,750
117-074	Upgrade 311 Customer Facing Tools	450	100	50	50	200	316	1,166
117-075	Upgrade 311 Call Center Hardware	50	0	0	0	0	50	100
117-076	Consolidate and Intergrate Construction Mgmt Tools to Unifer	166	50	50	50	50	50	416
117-077	Enterprise & Agency App Rationalization	500	400	200	500	800	600	3,000
117-078	Upgrade and Enhance Workday Toolset and Processes	500	400	200	607	400	400	2,507
117-079	Infrastructure Platforms End-of-Life (EOL) Refresh/Upgrades	50	50	50	50	50	50	300
Fund Total: 100 General Obligation Bonds		**7,000**	**7,000**	**7,000**	**7,000**	**7,000**	**7,000**	**42,000**

BCiT BALTIMORE CITY INFORMATION TECHNOLOGY

BCIT's Equity Statement

BCIT is committed to equity in our internal and external practices.

Within our strategic plan for FY22, priority area Calibrating & Cultivating the Equity Landscape focuses on the following goals:

1. Assisting with Municipal Broadband Network Build

2. Donate Computer Devices Where Needed Most

3. Providing Digital Education for City Employees and City Residents

4. Increasing Minority & Women-Owned Enterprises Participation by assisting at least 3 minority and/or women-owned businesses with becoming city-certified

BCIT BALTIMORE CITY INFORMATION TECHNOLOGY

Questions?

BCiT BALTIMORE CITY INFORMATION TECHNOLOGY