

**City of Baltimore - Six Year Capital Program**  
**Agency Request for: Baltimore City Office of Information & Technology**

Amounts in Thousands

**117-016 BCIT IT Command Center Setup**

Description: Upgrade BCIT's IT command Center technology to monitor the City's critical infrastructure systems through proactive real-time  
 Location: 401 E Fayette St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	300	300	0	0	0	0	600
200 General Funds	0	0	0	300	300	0	0	600
<b>Total</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**117-019 City Wide Agencies Switches Upgrade**

Description: Upgrade legacy City-wide switches supporting Citi-Watch services, e-mail and internet services. Replace data switches with voice  
 Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	650	650	200	200	250	200	2,150
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>650</b>	<b>650</b>	<b>200</b>	<b>200</b>	<b>250</b>	<b>200</b>	<b>2,150</b>

**117-020 BCIT Virtual Desktop Installation**

Description: This service will standardize computers across city agencies using VDI technology to streamline administrative management and  
 Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	250	250	250	250	250	250	1,500
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,500</b>

**117-025 BCIT Storage Hardware Upgrade**

Description: Scale the storage assets to support critical business applications, systems and services such as the water billing system, property tax  
 Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	200	200	200	200	200	200	1,200
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,200</b>

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Description: Install battery power to protect the City's email, internet, City financials and telephone systems from electrical power outages. The  
 Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	500	1,000	100	100	100	450	2,250
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>450</b>	<b>2,250</b>

**117-028 BCIT Virtual Private Network Upgrade**

Description: Upgrade the virtual private network required to connect remote City agencies to the City data centers for E-mail, internet and telephone  
 Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	100	100	0	0	0	0	200
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**117-029 City Wide Cyber-Security Systems Upgrades**

Description: Upgrade Cyber-Security technologies such as the firewall to support increasing network workloads and protect email, internet, permits  
 Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	1,000	500	0	0	0	0	1,500
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**117-030 BCIT Data Center Internet Upgrade**

Description: Upgrade the city broadband internet to support city business applications such as city-buy procurement, ADP payroll, and property-tax  
 Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	300	300	0	0	0	0	600
200 General Funds	0	0	0	300	300	300	300	1,200
<b>Total</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,800</b>

**117-031 BCIT Network Ports Upgrades**

Description: Optimize network performance to support increased data and application work-loads for e-mail, City-Watch, Citi-Stat, E-discovery, and  
 Location: Baltimore City

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								Impact on FY 2020 Operating Budget : 0	
Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total	
100 General Obligation Bonds	0	450	450	0	0	0	0	900	
200 General Funds	0	0	0	300	300	0	0	600	
<b>Total</b>	<b>0</b>	<b>450</b>	<b>450</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	

**117-032 BCIT Fiber Project**

Description: Extend and expand the City fiber assets, to allow for better use by City agencies and private organizations interested in investing or  
 Location: Baltimore City

								Impact on FY 2020 Operating Budget : 0	
Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total	
100 General Obligation Bonds	0	200	200	200	200	500	0	1,300	
200 General Funds	0	0	0	250	250	250	500	1,250	
<b>Total</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>450</b>	<b>450</b>	<b>750</b>	<b>500</b>	<b>2,550</b>	

**117-038 BCIT E-Mail Upgrade**

Description: Upgrade legacy city e-mail.  
 Location: Baltimore City

								Impact on FY 2020 Operating Budget : 0	
Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total	
100 General Obligation Bonds	0	1,000	1,000	0	0	0	0	2,000	
200 General Funds	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	

**117-039 BCIT Data Warehouse Project**

Description: Upgrade the city data warehouse to the cloud.  
 Location: Baltimore City

								Impact on FY 2020 Operating Budget : 0	
Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total	
100 General Obligation Bonds	0	300	300	200	200	0	400	1,400	
200 General Funds	0	0	0	200	200	450	200	1,050	
<b>Total</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>400</b>	<b>400</b>	<b>450</b>	<b>600</b>	<b>2,450</b>	

**117-040 BCIT Disaster Recovery Implementation**

Description: Implement redundant data center to protect current workloads from cyber-threats, data theft, fire, breach, damage or acts of God.  
 Location: Baltimore City

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Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	1,500	1,500	0	0	0	500	3,500
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>3,500</b>

**117-041 City Wide Agencies Network Cabling and Wiring Upgrade**

Description: Phased approach to start replacing legacy cabling and wiring across city agencies

Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	300	300	200	200	200	0	1,200
200 General Funds	0	0	0	0	0	200	200	400
<b>Total</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>200</b>	<b>200</b>	<b>400</b>	<b>200</b>	<b>1,600</b>

**117-042 BCIT Cloud Hybrid Upgrade**

Description: To facilitate the implementation of the City's first ever digital transformation strategy, deploy a city hybrid cloud platform Infrastructure to

Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	2,700	2,700	650	650	0	0	6,700
200 General Funds	0	0	0	150	150	800	800	1,900
<b>Total</b>	<b>0</b>	<b>2,700</b>	<b>2,700</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>8,600</b>

**117-046 City Wide Data Center Fiber Divergence**

Description: Create fiber path diversity between data centers to create fiber data and voice resiliency for city agencies connected to the Abel

Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	250	250	0	0	500	0	1,000
200 General Funds	0	0	0	500	500	0	0	1,000
<b>Total</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>2,000</b>