

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

Amounts in Thousands

117-029 Citywide Cyber Security Systems Upgrade

Description: As the City continues to expand its remote work capabilities, the risk of disclosing sensitive information grows. This project will reduce the risk of disclosing sensitive information and improve the City's security posture.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	400	400	300	400	600	500	2,600
Total	0	400	400	300	400	600	500	2,600

117-048 Replace Unmanaged Network Hubs, Cables and Switches

Description: This project will remove and replace unmanaged network hubs, cables and switches. As BCIT continues to modernize the City's IT systems, the agency has discovered a backlog of upgrades. Failure to address can lead systemic network performance issues.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	500	207	200	0	293	0	1,200
Total	0	500	207	200	0	293	0	1,200

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117-055 Upgrade Speed and Reliability of Public Safety Communications

Description: 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.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	316	0	0	0	0	316	632
Total	0	316	0	0	0	0	316	632

117-059 Upgrade Application Integration and Infrastructure

Description: Upgrade integration integrity and security of data transfers between enterprise applications. Examples include: Salesforce, CHIP, and City Works, Workday, and Unifier.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	250	350	200	100	650	800	2,350
Total	0	250	350	200	100	650	800	2,350

117-060 Upgrade Baltimore City's Resident Facing Web Assets and Applications

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

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	500	700	100	100	100	100	1,600
Total	0	500	700	100	100	100	100	1,600

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117-061 Upgrade Mainframe Components to Modern and Flexible Computing Platform

Description: Replace the City's mainframe applications to reduce the reliance on the outdated mainframe and reduce the technical risk associated with the mainframe.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	500	1,100	875	2,468	2,732	2,825	10,500
Total	0	500	1,100	875	2,468	2,732	2,825	10,500

117-067 Upgrade Switch Request (100)

Description: This project will replace the end-of-support network switches and establish a routine replacement schedule for this critical piece of network equipment that is used to connect City employees to the resources they need to perform daily operations.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	450	350	250	350	350	450	2,200
Total	0	450	350	250	350	350	450	2,200

117-068 Increase Storage and Back-up Storage Capacity

Description: We are currently at risk of depleting the available storage (10% available) in our current infrastructure. This project will increase the amount of available storage capacity for users and application data utilized across the City's agencies.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	700	0	0	0	500	0	1,200
Total	0	700	0	0	0	500	0	1,200

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117-069 Upgrade Virtual Desktop Infrastructure for Growth

Description: The City's Virtual Desktop Infrastructure which allows employees working remotely to access the City's network, currently accommodates 2,000 users. The City has exceeded the 2,000 limit multiple times in 2021 & need to increase capacity.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

117-070 CitiWatch Private Camera Cloud Solution

Description: Purchase a cloud-based system that will house the City's current CitiWatch private camera database increasing the reliability of the system, preventing data loss & eliminating support for the on-premise hardware and software of the current database.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	50	0	0	0	0	50	100
Total	0	50	0	0	0	0	50	100

117-071 Upgrade Public Safety Technology System Infrastructure

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

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	50	75	75	75	75	75	425
Total	0	50	75	75	75	75	75	425

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117-072 CitiWatch Replacement Camera Cycle (on cycle)

Description: This project will establish a 7 year routine replacement schedule for the CitiWatch network of cameras used by the Baltimore Police Department. Through this funding 220 cameras out of the City's 660 cameras will be replaced.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	818	818	200	0	200	418	2,454
Total	0	818	818	200	0	200	418	2,454

117-073 Upgrade CAD Platform

Description: Hire a subject matter expert to design the specifications and request for proposals for a full replacement of the City's Computer-aided dispatch (CAD) platform used to dispatch 911 calls for fire, police and emergency medical services.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	250	2,000	4,250	2,250	0	0	8,750
Total	0	250	2,000	4,250	2,250	0	0	8,750

117-074 Upgrade 311 Customer Facing Tools

Description: Upgrade Salesforce to improve the City's analytical capabilities, implement framework for customer's interaction and allow more portals for customers to communicate with the city and 311 utilizing upgraded technology.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	450	100	50	50	200	316	1,166
Total	0	450	100	50	50	200	316	1,166

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117-075 Upgrade 311 Call Center Hardware

Description: Fund approximately 35 laptops and headsets to meet the specific needs of the 311 team eliminating the equipment disparities that have resulted in technology, training and dissemination of information challenges.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	50	0	0	0	0	50	100
Total	0	50	0	0	0	0	50	100

117-076 Consolidate and Intergrate Construction Mgmt Tools to Unifer

Description: Implement a cloud-based enterprise-level instance of Oracle Unifier as the standard Project Controls tool across public works agencies. Currently there are 3 systems used for this making consolidated reporting and risk management impossible.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	166	50	50	50	50	50	416
Total	0	166	50	50	50	50	50	416

117-077 Enterprise & Agency App Rationalization

Description: This project will develop a comprehensive study of the applications used by City of Baltimore agencies to determine application consolidation opportunities, which are expected to improve application performance and save money across the city.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	500	400	200	500	800	600	3,000
Total	0	500	400	200	500	800	600	3,000

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117-078 Upgrade and Enhance Workday Toolset and Processes

Description: This project will continue the transformation of business processes around grants, timekeeping and overtime to fully realize the value of the Workday Enterprise Resource Planning system.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	500	400	200	607	400	400	2,507
Total	0	500	400	200	607	400	400	2,507

117-079 Infrastructure Platforms End-of-Life (EOL) Refresh/Upgrades

Description: All infrastructure platforms have a 3 to 5-year lifespan. As we continue to assess the current platforms, we identify risks that require the assets to be upgraded, replaced or mitigated, to ensure availability & security of the City's IT resources.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	50	50	50	50	50	50	300
Total	0	50	50	50	50	50	50	300