



BCIT Fiscal Year 2027 Capital Improvement Program

Thursday, January 8, 2026

Leyla Layman – Interim Chief Information Officer

Mission
Provide sustainable infrastructure and technology to support and enhance City agencies, communities, and businesses, to meet City and mayoral goals.

vision

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

values

- **Innovation & Excellence**
- **Customer Focus**
- **Accountability & Credibility**
- **Respect & Inclusion**
- **Efficiency**
- **Safety**



Public-Facing Services

- 311 call center
- Applications
- Broadband
- CitiWatch CCTV
- Data & Mapping (GIS)
- Digital equity
- Emergency comms & dispatch
- Open Baltimore
- Web services



Core IT Services

- Application development
- Cloud services
- Database management
- Fiber management
- Information security
- Mainframe computing



City Employee Services

- Microsoft 365 suite
- Network & wireless access
- PC support & engineering
- Remote & hybrid work support
- Service Desk



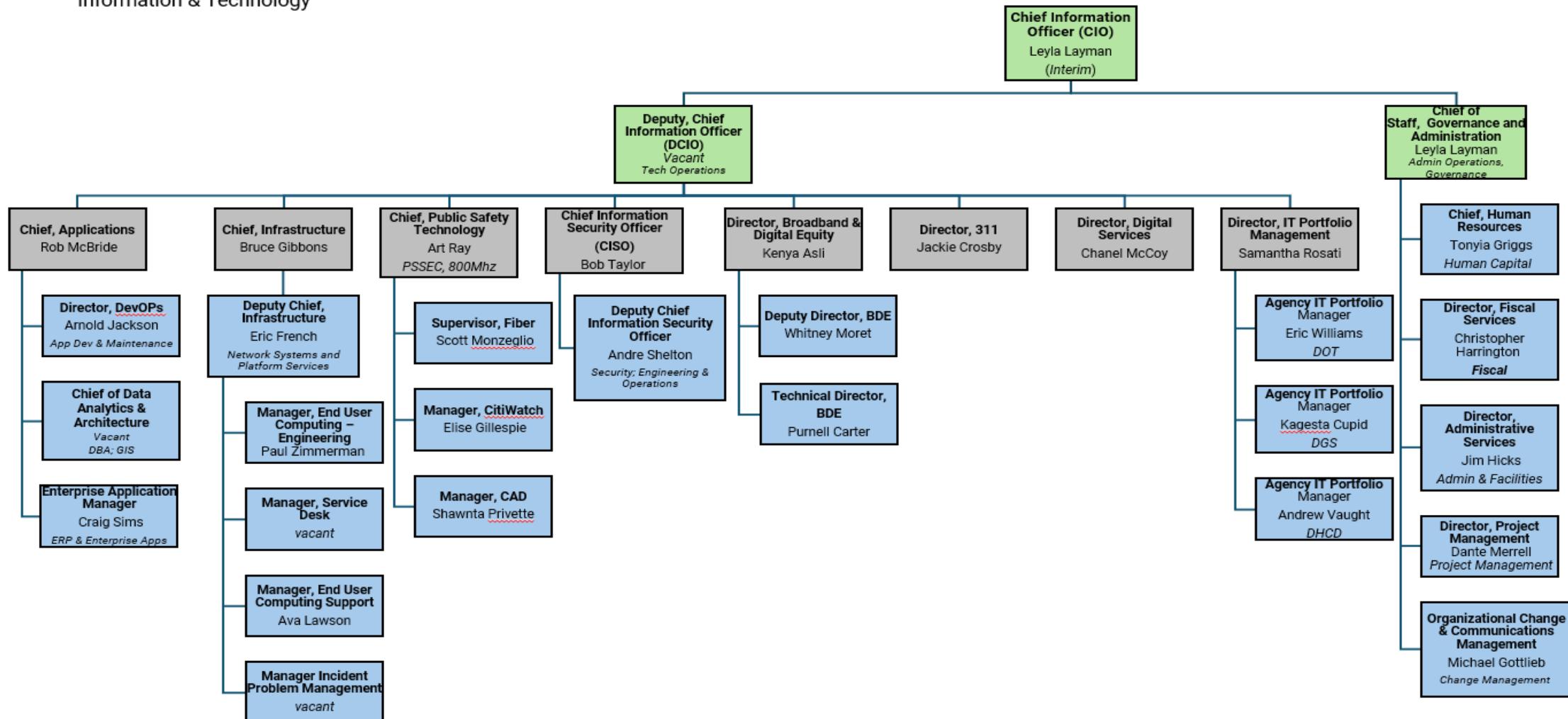
BCIT Administration

- Change management
- Financial management
- Human Resources
- IT contracts
- Staff development
- Project management

Organizational Chart

Baltimore City Office of
Information & Technology

As of 12/5/2025



FY 2025: A Year in Review



454,526

FreeBmoreWiFi sessions



1,235

Outdated PCs refreshed through ARPA funding



602,032

311 calls received



99.97%

Website uptime



99.92%

Radio system uptime



99.78%

Online payment systems availability



19,926

Chromebooks distributed



76,030

IT Service Desk requests received



99.93%

FreeBmoreWiFi network uptime



867

CitiWatch cameras in environment



16

Hybrid and mobile meeting room solutions deployed



91.54%

of critical IT service requests met the target resolution time



Budget Overview

Capital & Operating Overview

FUND NAME	Fiscal 2024 Actual		Fiscal 2025 Actual		Fiscal 2026 Budget		
	Dollars	Positions	Dollars	Positions	Dollars	Positions	
802 General	\$4,321,499	19	\$4,725,261	23	\$5,002,735	23	
803 General	\$20,932,798	33	\$16,704,242	31	\$17,251,598	29	
804 General	\$5,290,122	63	\$5,898,851	61	\$6,670,894	61	
911 General	\$0	0	\$0	0	\$484,087	0	
919 General	\$0	0	\$0	0	\$1,349,635	0	
873	Federal	\$0	\$0	0	\$0	0	
	State	\$0	\$0	0	\$0	0	
	Special	\$0	\$0	0	\$0	0	
	ARPA	\$5,835,670	23	\$5,436,118	23	\$0	23
757	General	\$3,604,074	3	\$2,346,217	3	\$3,109,730	3
	Special	\$34,580	0	\$445,252	0	\$30,000	0
805	General	\$18,404,098	39	\$18,443,960	41	\$18,645,449	44
	Internal Service	\$10,985,197	4	\$14,863,009	5	\$14,888,836	6
	Special	\$0	0	\$0	0	\$0	0
	ARPA	\$0	0	\$0	0	\$0	0
Total Operating	\$69,408,038	184	\$68,862,911	187	\$67,432,964	189	
Capital Allocation	\$12,000,000	0	\$14,167,000	0	\$6,750,000	0	



Plans Guiding Capital Budget

Plans

IT Strategic Priorities

- [Building a Better Baltimore Plan](#)
- BCIT IT Plan
- [Baltimore City's Digital Inclusion Strategy](#)
- [Reframe Baltimore](#)



I. Support, Secure & Optimize Critical Infrastructure



II. Improve the Customer Service Experience



III. Cultivate Engaged, Skilled, and Adaptable IT People Resources



IV. Calibrate and Cultivate the Equity Landscape



V. Optimize IT Spend & System Efficiency



VI. Reimagine the Digital Landscape



Agency Asset Overview

What is an IT Asset?

An IT asset includes networking, digital technology, operational technology (OT), supervisory control and data acquisition (SCADA), telephony, digital assets and digital files, hardware, software, web applications, commercial off the shelf (COTs) applications, infrastructure or platform or software as a service (cloud IT), vendor managed IT or applications, workstations, desktops, laptops, tablets, the internet of things (IOT) devices, or information that may be owned, leased, entrusted to or managed by the City hereinafter referred to as IT resources.

Asset Type	Quantity
BCIT Servers (Tier Point & AVS)	392
BCIT Storage Data	345 TB
BCIT backup Storage Data	966 TB
BCIT AD accounts (288 disabled, 314 enabled)	602
BCIT Citrix Use (P-VDI)	85 users
BCIT Managed Servers	803
BCIT Managed Storage Data	1.89 PB
BCIT Managed Backup Storage Data	3 PB
BCIT Managed Access Points	673
CitiWatch Cameras	850
BDE Wireless Access Points (Indoor 130, Outdoor 68)	198



Recently Completed Projects

Enterprise Implementation of Unifier Phase I



Project Number: PRJ003118

Project Scope: Consolidation of construction contract management environments for DPW, DOT, and DGS, integration with Workday, enterprise reports and data migration from legacy applications.

Benefits:

- ✓ Shared services across agencies to gain economies of scale
- ✓ Disaster Recovery capability
- ✓ Top-down visibility at City and Agency level for improved supplier accountability

Total Cost: \$8.3 million

Funding Source: BCIT Capital, operating & utility funds

Completion Date: June 2025

800 MHz Radio Redundancy Phase 1

Project Number: PRJ002410

Project Scope: Establish radio-to-radio redundancy for emergency personnel.

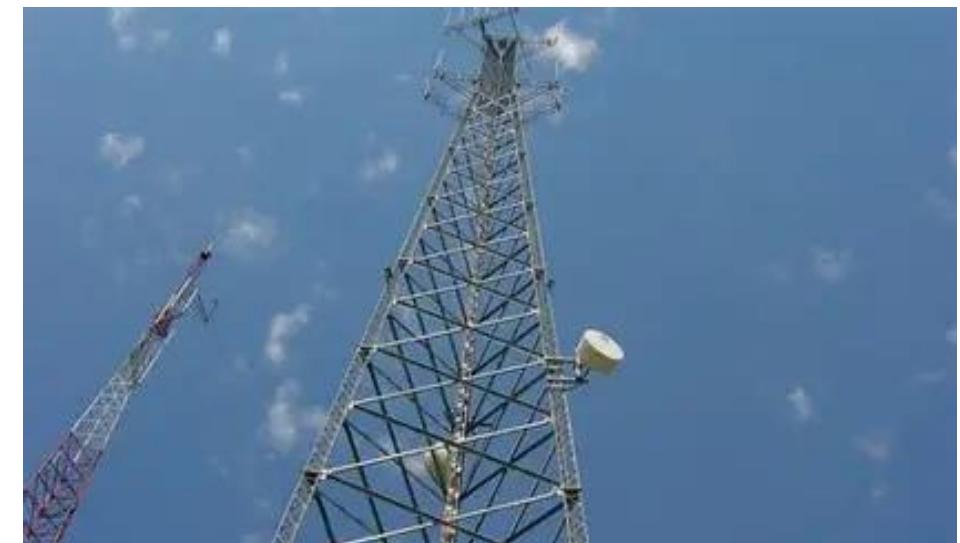
Benefits:

- ✓ Enhanced public safety resilience
- ✓ Reduced downtime

Total Cost: \$1.5M

Funding Source: BCIT Capital

Completion Date: July 2025



Backup Data Storage Solution Upgrade

Project Number: PRJ001580

Project Scope: Replaced the data storage backup solution that was at End of Life (EOL)

Benefits:

- ✓ Improved cybersecurity protections
- ✓ Faster Recovery from outages or cyber incidents
- ✓ Improved reliability and reduced risk of data loss
- ✓ Support for modern applications and cloud environments
- ✓ Enhanced Disaster Recovery capabilities

Total Spent: \$1.8M

Funding Source: BCIT Capital

Completion Date: May 2025





Projects in Progress

Upgrade City of Baltimore's Website

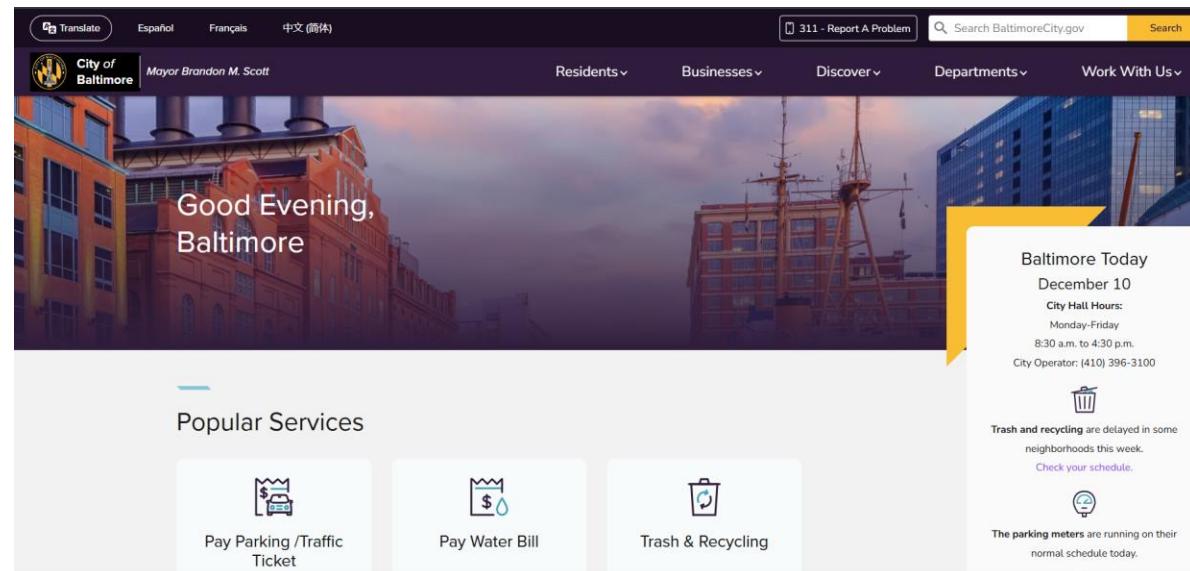
Project Number: PRJ002080/001962

Project Scope: Redesign and upgrade the City's website.

Estimated Total Cost: \$5.1M

Funding Source: BCIT Capital

Estimated Completion Date: June 2026



Benefits:

- ✓ Better digital experience for residents, businesses & visitors
- ✓ Simplify access to payments
- ✓ Improve search capabilities
- ✓ Enhance accessibility standards
- ✓ Streamline look and feel so web users recognize services

Financial Disclosure System Modernization

Project: PRJ002328 Remediate End of Life Systems

Project Scope: Replace existing online financial disclosure form with a secure, fully redesigned electronic filing and public-access system.

Benefits:

- ✓ Increase efficiency and accuracy
- ✓ Improve ease of use for applicants and the public

Estimated Total Cost: \$300,000 (BCIT Contributed \$179k)

Funding Source: BCIT Capital & OIG General Funds

Estimated Completion Date: January 2027



GIS Modernization Phase 1

Project Number: PRJ003471

Project Scope: Modernize the City's Geographic Information Systems (GIS) by consolidating separate GIS environments into a centralized ArcGIS Enterprise to include Disaster Recovery, high-availability production, and a dedicated staging & development

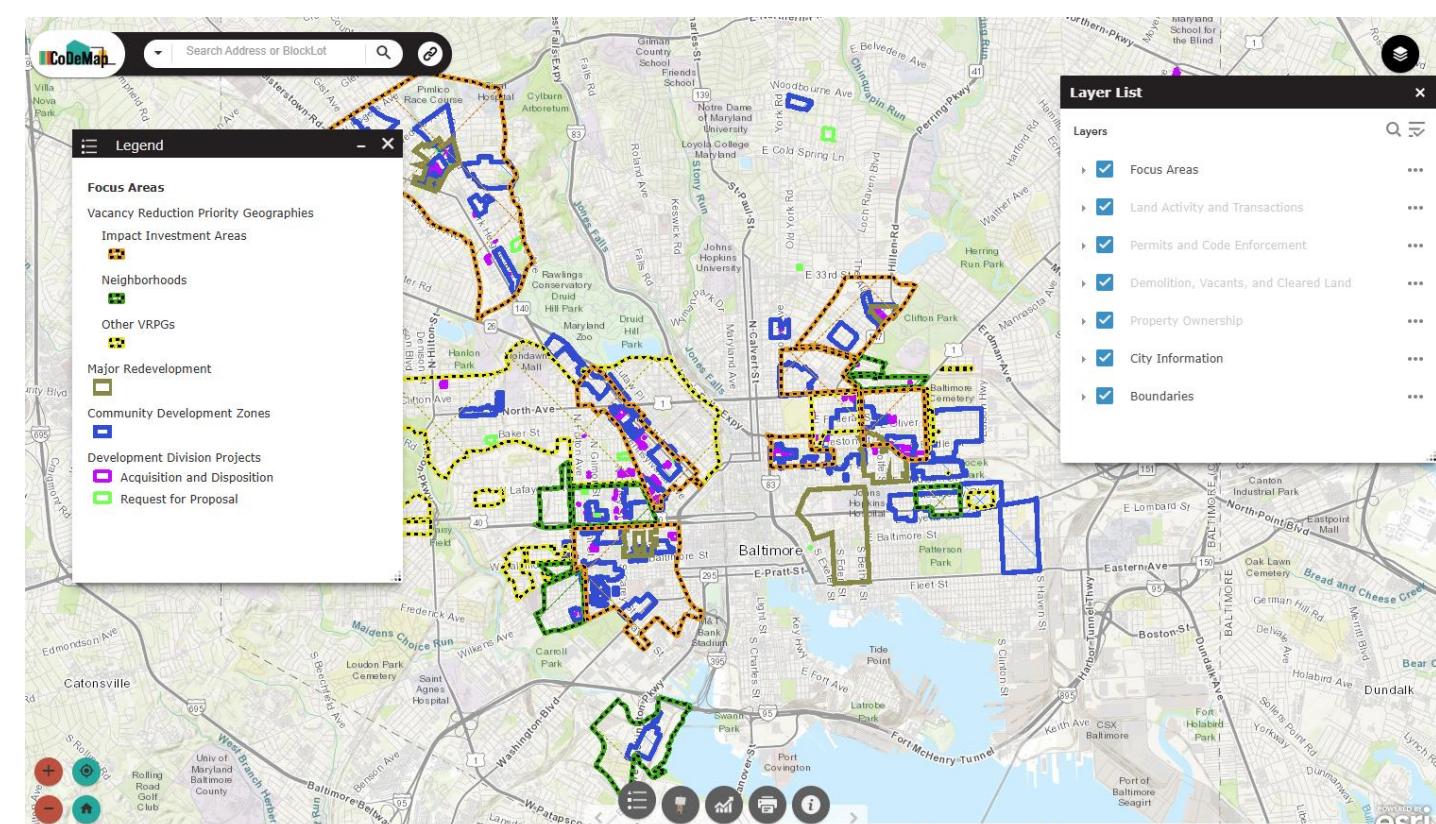
Estimated total cost: \$1.1M

Funding Source: BCIT Capital and agency general funds

Estimated Completion Date: May 2026

Benefits:

- ✓ Reduce time to recover from outages
- ✓ Improve application availability
- ✓ Reduce data loss



Network Switch Refresh

Project Number: PRJ002077

Project Scope: Upgrade outdated switches throughout the city's network with standardized, modern hardware.

Benefits:

- ✓ Improved network performance
- ✓ Reduced downtime and outages
- ✓ Lower long-term maintenance costs

Estimated Total Cost: \$1.5 million

Funding Source: BCIT Capital and agency general funds

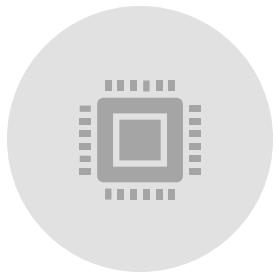
Estimated Completion Date: February 2026





FY27 Requests & Other Priority Projects

Strategy/Goals of FY27-32 Requests



REPLACE AGING, INEFFICIENT
APPLICATION SOFTWARE
WITH MODERNIZED SYSTEMS



MINIMIZE REDUNDANCY AND
STREAMLINE THE DELIVERY OF
SERVICES TO RESIDENTS



PROTECT AGAINST CYBER
SECURITY RELATED THREATS



UPDATE UNSUPPORTED
INFRASTRUCTURE

BCIT's Equity Statement

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

When designing new applications, BCIT:

- Meaningfully engages stakeholders through inclusive and collaborative processes
- Conducts disability and language accessibility reviews



BCIT FY27 – 32 Requests

Project Name	Request Type Name	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
Upgrade Speed and Reliability of Public Safety Communications	Additional Priority	\$0	\$0	\$0	\$7,000,000	\$7,000,000	\$7,000,000
CAD Replacement	Base Budget	\$0	\$9,500,000	\$2,000,000	\$0	\$0	\$0
Broadband Connectivity for Public Housing Sites	Additional Priority	\$4,351,860	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$0
Wireless Access Point Refresh	Base Budget	\$344,400	\$350,000	\$375,000	\$400,000	\$500,000	\$600,000
Internet Router Refresh	Base Budget	\$253,000	\$275,000	\$300,000	\$350,000	\$484,774	\$575,000
CitiWatch Replacement Camera Cycle (on cycle)	Base Budget			\$825,000	\$665,226	\$665,226	\$0
Network Access Control	Base Budget	\$1,700,000					\$3,000,000
Broadband Network Upgrade	Special Project		\$2,000,000	\$2,400,000	\$4,000,000	\$5,000,000	\$5,500,000
Infrastructure Platforms Upgrades	Base Budget	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$1,475,000
Enhance Cyber Security and Monitor	Base Budget	\$190,000	\$0	\$0	\$0	\$0	\$0
Tax Application Modernization	Base Budget	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Upgrade Storage HW Active	Additional Priority	\$0	\$3,000,000	\$3,000,000	\$0	\$0	\$0
Application Infrastructure and Integration Upgrade	Base Budget	\$0	\$0	\$500,000	\$2,500,000	\$4,000,000	\$2,500,000
Citywide Cyber Security Systems Upgrade	Base Budget	\$0	\$0	\$1,500,000	\$1,250,000	\$1,500,000	\$1,000,000
Replace unmanaged Network Hubs	Base Budget	\$1,612,600	\$1,400,000	\$1,775,000	\$1,850,000	\$2,000,000	\$2,058,132
GIS Transformation	Base Budget	\$0	\$0	\$500,000	\$1,000,000	\$0	\$0
Salesforce 311 Migration	Base Budget	\$700,000	\$2,075,000	\$0	\$0	\$0	\$0
Public Safety Technology System Infrastructure Upgrade	Base Budget	\$0	\$0	\$2,000,000	\$2,784,774	\$3,000,000	\$1,941,868
800 MHz Georedundant Site	Base Budget	\$1,200,000	\$0	\$1,300,000	\$0	\$0	\$0
800 MHz Tower Hardware Upgrades	Base Budget	\$0	\$575,000	\$1,100,000	\$1,100,000	\$0	\$0
CitiWatch Infrastructure Investments	Additional Priority	\$3,330,542	\$4,000,000	\$4,000,000	\$0	\$0	\$0
Total		\$15,682,402	\$25,175,000	\$25,575,000	\$25,900,000	\$27,150,000	\$25,650,000

FY27: Tax Application Modernization

Project Number: PRJ003238

Description: Modernize the City of Baltimore's tax management system.

Estimated Total Cost: \$16,600,000

Funding Source: Capital and ARPA

BCIT Capital	APRA	Total
12,600,000	4,000,000	\$18,600,000*

*Additional \$2M requested in FY27

Benefits:

- ✓ **Taxpayers:** Deliver a robust, user-friendly system, that is reliable and provides a transparent experience.
- ✓ **Staff:** Increase efficiency



FY27-FY32: Wireless Access Point Refresh

Project Number: PRJ003665

Project Scope: Refresh 120 wireless access points. Wireless access points (WAPs) connect wireless devices to a wired network, enabling them to access the internet or a local area network (LAN).

Estimated Total Cost: \$2,569,400

Funding Source: BCIT Capital



Benefits:

- ✓ Reduce unplanned maintenance and outages
- ✓ Newer access points support higher speeds, stronger signals, and less congestion
- ✓ Improve overall network performance
- ✓ Up-to-date WAPs support the latest encryption standards, security protocols, and automated threat detection

FY27-FY31: Broadband Connectivity for Public Housing Sites

Project Number: PRJ002329

Project Scope: Expand existing broadband infrastructure at public housing sites and deploy new infrastructure at other public housing sites with the goal of increasing internet access and broadband connectivity for public housing residents.

Estimated Total Cost: \$10,351,860

Funding Source: HABC Capital Fund

Benefit:

- ✓ Reliable broadband ensures residents especially low-income families have the same access to online resources as the broader community
- ✓ Better positioned to close the digital divide.

COMMUNITY VOICES

“That’s an issue on the block. Being able to afford ‘more internet’ is an issue.”
—Resident in Druid Heights community



*Installation of FAC unit underway at Westport Homes.
(Photo Credit: BCIT, May 2024)*

FY27-FY32: Internet Router Refresh

Project Number: PRJ003666

Project Scope: Refresh end of life internet routers.

Routers enable internet access, facilitate communication between networks, provide essential security through a built-in firewall, and can optimize network performance.

Estimated Total Cost: \$2,237,774

Funding Source: BCIT Capital



Benefit:

- ✓ Reduce unplanned maintenance and outages
- ✓ Newer routers support higher bandwidth
- ✓ Modern routing protocols resulting in faster, smoother internet performance for all users and services

FY27: Enhance Cyber Security and Monitoring

Project Number: PRJ001124

Project Scope: Implementing enhancements to existing cyber-security infrastructure to fortify the city's systems against threats.

Estimated Total Cost: \$868,000

Funding Source: BCIT Capital

Benefits:

- ✓ Improved security controls and monitoring reduce the risk of ransomware, data breaches, and unauthorized access.
- ✓ Real-time monitoring helps identify suspicious activity quickly, allowing teams to contain threats before they escalate.



FY27-FY32: Replace Unmanaged Network Hubs

Project Number: PRJ002077

Project Scope: Replace end-of-life hubs and switches that cannot keep up with the demands of current network traffic and pose a security risk due to their lack of compatibility with newer technology.

Estimated Total Cost: \$10,695,732

Funding Source: BCIT Capital

Benefits:

- ✓ Enhance security
- ✓ Improve network management
- ✓ Better performance



FY27-FY28: Salesforce 311 Migration

Project Number: PRJ003470

Project Scope: Migrate 311 customer relationship management software to a new instance managed internally.

Estimated Total Cost: \$2,775,000

Funding Source: BCIT Capital

Benefits:

- ✓ Improve resident experience related to the processing of 311 requests
- ✓ Improve flexibility to make updates to benefit the user experience quickly



FY27 & FY29: 800 MHz Georedundant Site

Project Number: PRJ003465

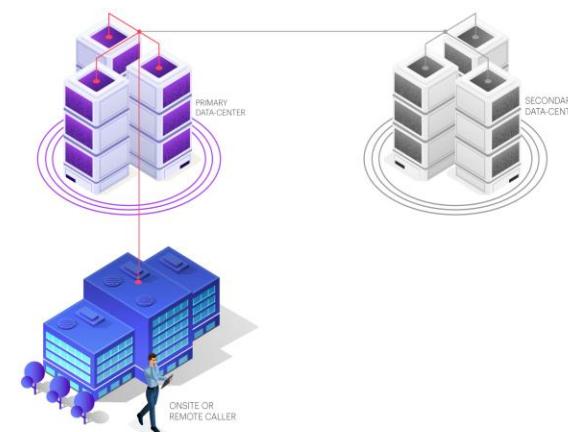
Project Scope: Create a georedundant back-up the primary 800MHz radio system network.

Estimated Total Cost: \$2.5 million

Funding Source: BCIT Capital

Benefits:

- ✓ Enhance reliability, disaster recovery preparedness, and compliance
- ✓ Ensure continuous data availability and minimizes downtime



FY27-FY29: CitiWatch Infrastructure Investments



Project Number: PRJ003464

Project Scope: Replace existing, aged and unsupported area infrastructure that support CitiWatch cameras.

Estimated Total Cost: \$11,330,542

Funding Source: BCIT Capital

Benefits:

- ✓ Improve stability and availability of CitiWatch systems

FY27 & FY32: Network Access Control (NAC)

Project Number: PRJ003466

Project Scope: Implement hardware to protect the City's network from unauthorized access by outdated or non-city devices.

Estimated Total Cost: \$4,700,000

Funding Source: BCIT Capital

Benefits:

- ✓ Improve the security of the network by allowing only compliant and authorized devices on the City's network
- ✓ Maintain visibility of the devices accessing the network



FY29-FY32: Application Infrastructure and Integration Upgrade

Project Number: PRJ002418

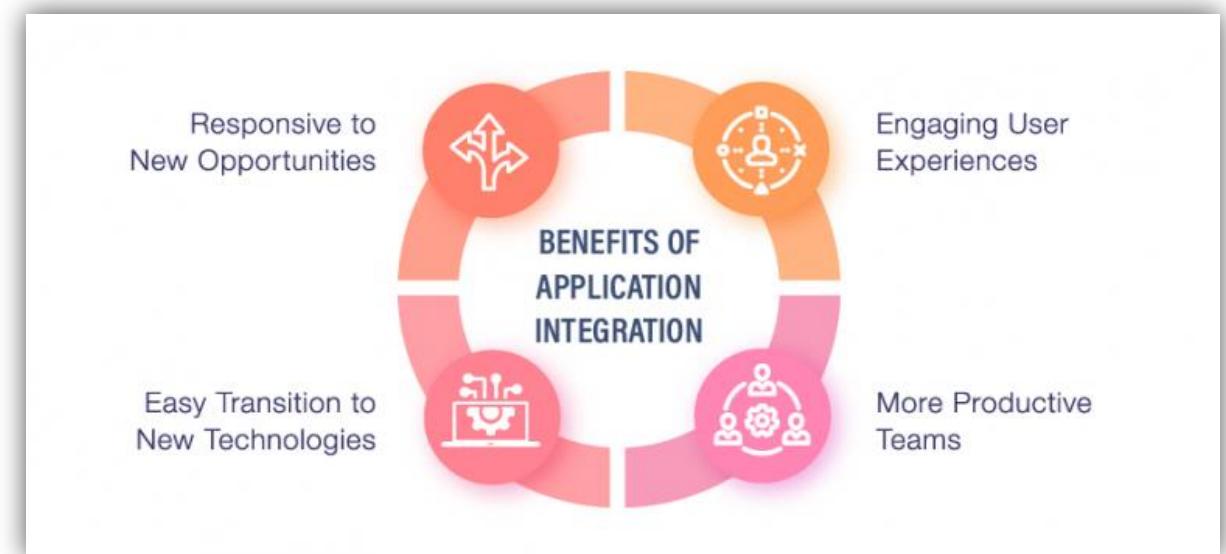
Project Scope: Create new applications and upgrade the integration between existing applications to meet the business needs of City agencies.

Estimated Total Cost: \$9,500,000

Funding Source: BCIT Capital

Benefits:

- ✓ Eliminate redundant data collection
- ✓ Increase operational efficiency
- ✓ Reduce manual processes



FY28-FY29: CAD Replacement

Project Number: PRJ003241

Project Scope: Replace the existing Computer Aided Dispatch (CAD) system used to dispatch 911 calls to first responders.

Estimated Total Cost: \$11,500,000

Funding Source: BCIT Capital

Benefits:

- ✓ Improved reliability
- ✓ Faster processing and routing of calls
- ✓ Improved user design reducing training time and errors



FY28-FY32: Broadband Network Upgrade

Project Number: PRJ001978

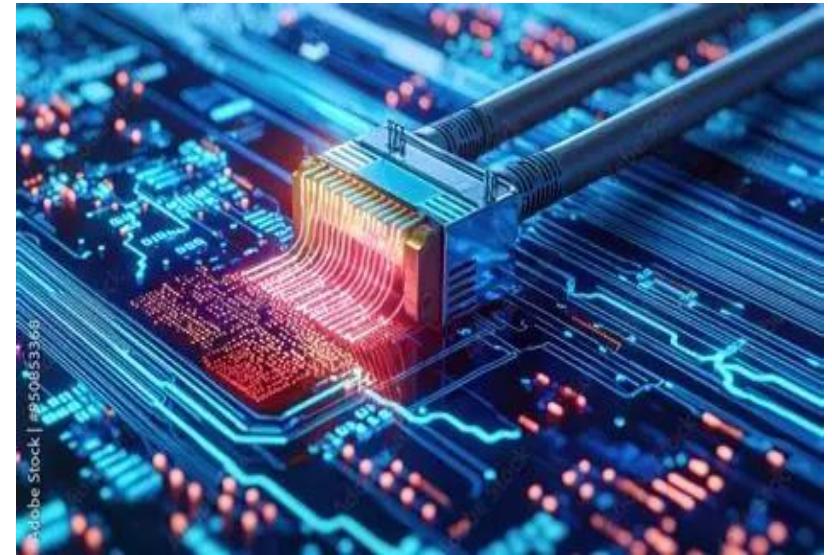
Project Scope: Refresh networking equipment that supports FreeBmoreWifi, the City's public Wi-Fi network.

Estimated Total Cost: \$18,900,000

Funding Source: BCIT Capital

Benefits:

- ✓ Reduce unplanned maintenance and outages
- ✓ Modernize network to support more users and devices
- ✓ Improve encryption and threat detection



FY28-FY29: Upgrade Storage Hardware Active



Project Number: PRJ001954

Project Scope: Refresh end of life hardware and storage at the City's data center.

Estimated Total Cost: \$6,000,000

Funding Source: BCIT Capital

Benefits:

- ✓ Reduce unplanned maintenance and outages
- ✓ Faster data access and processing speeds
- ✓ Enhance security of sensitive data from cyber threats and data breaches

FY29-FY32: Citywide Cyber Security Systems Upgrade

Project Number: PRJ002417

Project Scope: Upgrade the City's cyber security defenses to enhance the security capabilities of the City's infrastructure.

Estimated Total Cost: \$5,250,000

Funding Source: BCIT Capital

Benefits:

- ✓ Enhanced protection of city data and systems
- ✓ Continuity of operations of city services for government stakeholders, residents, and visitors



FY28-FY30: 800 MHz Tower Hardware Upgrades

Project Number: PRJ003662

Project Scope: Upgrade hardware supporting 800 megahertz (MHz) towers. This equipment includes transmittal antennas, receiving antennas, amplifiers and coax cabling.

Estimated Total Cost: \$2,775,000

Funding Source: BCIT Capital

Benefits:

- ✓ Ensure reliable communications for emergency services
- ✓ Reduce system outages
- ✓ Improve signal strength
- ✓ Improve coverage footprint



FY29-FY30: GIS Transformation

Project Number: PRJ003471

Project Scope: Implement a disaster recovery instance in our cloud and improve the performance of the system by upgrading current GIS servers.

Estimated Total Cost: \$1,500,000

Funding Source: BCIT Capital

Benefits:

- ✓ Improve availability and response time of the system to users
- ✓ Increase accuracy of address verification and unit routing by 911 dispatch to emergency calls for service
- ✓ Increase accuracy of monitoring and reporting on vacant housing and construction activities
- ✓ Reduce time to identify conflicts among permits requested for right of way
- ✓ Increase accuracy of spatial analyses that reveals distribution of the City's tree canopy enabling reduced maintenance costs for tree planting



FY29-FY31: CitiWatch Replacement Camera Cycle (on cycle)

Project Number: PRJ002405

Project Scope: Refresh aging CitiWatch cameras on a regular cycle to avoid outages and ensure reliability.

Estimated Total Cost: \$2,155,452

Funding Source: BCIT Capital

Benefits:

- ✓ Reduce unplanned maintenance and outages
- ✓ Improve camera availability
- ✓ Enhance security protections



FY29-FY32: Infrastructure Platforms Upgrades

Project Number: PRJ002410

Project Scope: Upgrade, replace or mitigate infrastructure switches, servers and storage to ensure availability and security of the City's information technology resources.

Estimated Total Cost: \$7,475,000

Funding Source: BCIT Capital

Benefits:

- ✓ Reduce unplanned maintenance and outages
- ✓ Improves availability for systems



FY29-FY32: Public Safety Technology System Infrastructure Upgrade

Project Number: PRJ002414

Project Scope: Upgrade or replace public safety technology system infrastructure. This project focuses on emergent issues in the public safety communication space. Oftentimes, unforeseen issues arise, and public safety hardware or software needs to be replaced immediately due to unanticipated issues with a particular project; a change in legislation that places additional requirements on technology within the public safety space; or possible the need to bring in a subject matter expert to assist in further developing the solution.

Estimated Total Cost: \$9,726,645

Funding Source: BCIT Capital

Benefits:

- ✓ Ensure high availability of public safety communication systems
- ✓ Full compliance with legislation



FY30-FY32: Upgrade Speed and Reliability of Public Safety Communications

Project Number: PRJ002680

Project Scope: Focuses on upgrading the speed and reliability of public safety communication. This project will replace aging 800MHz radios that support public safety communication at city agencies.

Estimated Total Cost: \$21,000,000

Funding Source: BCIT Capital

Benefits:

- ✓ Improved reliability and speed of first responder communication





Policy Issues

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
Better understanding of our data and processes	Minimizes redundancy and streamlines the delivery of services to the citizens.	Tax modernization, DHCD permitting & Salesforce project



Conclusion

IT Directions Moving Forward

- Maintain secure, robust, and resilient infrastructure and security posture to reduce business risks
- Continued investments in applications that grow with the business and maintains best practices
- Leverage new technologies that yield benefit to residents and agency services
- Added investments in Operational Technology (OT) Systems that demonstrate critical risks and cannot run to failure
- Optimize application and architecture to yield benefit in government services
- Move the City forward with digital services



Appendix

Technology Translation



People = **DATA**



Planes = APPLICATIONS

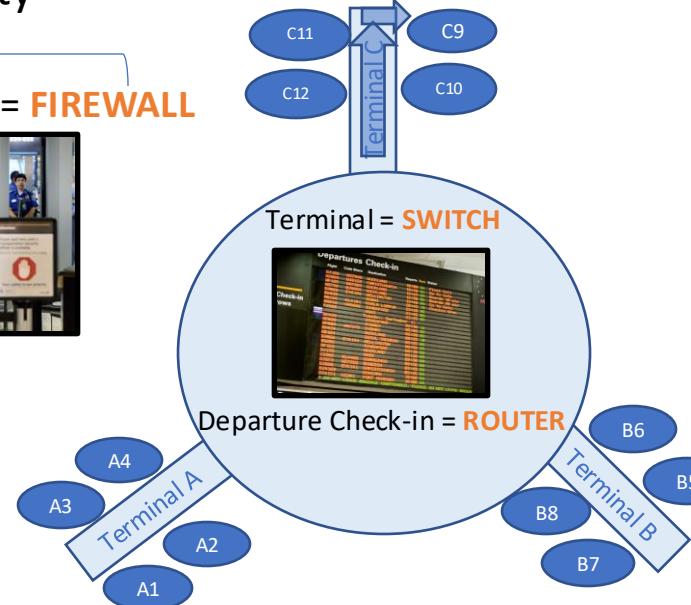


Information Security

TSA Checkpoint = **FIREWALL**



Gate = **HUI**



Terminal = **SWITCH**

Departure Check-in = **ROUTER**

Infrastructure