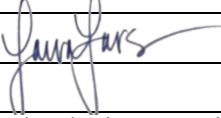




CITY OF BALTIMORE
MAYOR BRANDON M. SCOTT

TO	The Honorable President and Members of the Baltimore City Council
FROM	Laura Larsen, Budget Director 
DATE	October 30 th , 2025
SUBJECT	25-0099 Supplementary Municipal Telephone Exchange Fund Operating Appropriation – Municipal Telephone Exchange (Service 133 - Telecommunications) – \$1,400,000

The Honorable President and
Members of the City Council
City Hall, Room 400

Position: Support

The Department of Finance is herein reporting on City Council Bill 25-0099, Supplementary Municipal Telephone Exchange Fund Operating Appropriation – Municipal Telephone Exchange (Service 133 - Telecommunications) – \$1,400,00, the purpose of providing a Supplementary Municipal Telephone Exchange Fund Operating Appropriation in the amount of \$1,400,000 to the Municipal Telephone Exchange (Service 133 - Telecommunications), to provide funding for a series of one-time improvements to help upgrade the City's Call Center, support ongoing telework technology, increase wireless phone security, and support upgrades at the Courthouse and Pratt Library; and providing for a special effective date

Background

The Comptroller's Office is responsible for oversight and administration of the City's Municipal Telephone Exchange. This service is funded through an internal service fund supported by payments from user agencies. The fund ended Fiscal 2024 with \$4.8 million position net position. This action seeks to appropriate a portion of this fund balance to make investments to the City's telephone network.

Fiscal Impact

This action provides funding for 5 projects summarized below:

1. Call Center Upgrade & ACD Deployment – \$140,000: This project will modernize all City call centers by implementing 60 MiContact Center (MiCC) licenses and upgrading servers to support Automatic Call Distribution (ACD) and new call recording. It includes workforce management software for scheduling and call analytics, online chat capabilities to enhance citizen communication via the city website, and the MiCC Power Dialer for automated outbound calls, critical for emergency alerts and routine public engagement.

2. Remote Work Enhancement – \$505,000: This project will purchase 6,300 MiCollab teleworker licenses. These licenses enable staff to make and receive calls on mobile phones, desktops, or laptops from any location, ensuring operational continuity during weather disruptions, building closures, or emergencies and facilitating hybrid work.

3. Wireless Phone Security Enhancement (MDM) – \$324,000: This project will acquire 3,000 licenses and enhance deployment of a Mobile Device Management (MDM) platform across all City-issued mobile phones. The MDM software will block unauthorized applications (e.g., TikTok), enforce security policies, and enable remote wiping of lost or stolen devices to safeguard sensitive City data. This initiative aligns with BCIT cybersecurity enhancement.

4. Telecommunications Modernization for Courthouses & Pratt Library – \$415,000: This project is part of the ongoing Telecommunications Improvement and Procurement Project (TIPP), which began in 2016 to modernize city communications through Voice over Internet Protocol (VoIP) systems. At the roll out of the project in 2016, the city purchased phones for all city agencies that were infrastructure ready. Initially, city courthouses and the Pratt Library were excluded due to infrastructure limitations and reliance on external service providers. With infrastructure challenges at the courthouses now resolved and the external provider for the Pratt Library exiting the market, this project will integrate both agencies into the City's VoIP system. This initiative includes acquisition of 14 Power over Ethernet (PoE) switches and fiber links for courthouse connectivity, and purchase of 600 VoIP phones for Pratt Library locations. Integration will enhance operational efficiency, support centralized communications, and yield long-term cost savings.

5. Azure Cloud Server Build for Emergency Services – \$16,000: This project funds labor and resources to transition critical telecommunications lines and services, including first responder and emergency lines, to the Microsoft Azure cloud platform under BCIT management. This enhances disaster recovery, ensuring redundancy, scalability, and business continuity during local infrastructure failures and unforeseen natural disasters. Following approval by the Board of Estimates, the supplemental request will be introduced to the City Council for review and approval.

Conclusion

The Comptroller's Office is requesting to reinvest \$1.4 million from the Municipal Telephone Exchange fund balance into critical one-time telecommunications upgrades that strengthen the City's telecommunications system capacity, security, and resilience. These projects will modernize call centers, expand remote work capability, secure mobile devices, complete long-delayed VoIP integration for courthouses and the Pratt Library, and transition emergency lines to the cloud. Together, these initiatives enhance public communication, improve operational efficiency, protect sensitive data, and ensure continuity of essential city services representing a strategic use of surplus funds for long-term benefits.

For the reasons stated above, the Department of Finance supports City Council Bill 25-0099.

c.c.: Michael Mocksten
Nina Themelis