



TO: Board of Estimates, Office of Comptroller
FROM: AGC2300-BBMR - Bureau of Budget Management Research
DATE: 09/19/2025
Submission #: SB-25-13261
SUBJECT: FY26 Supplemental Appropriation Request-Service 133-
Telecommunications internal service fund supplemental
appropriation.

ACTION REQUESTED OF BOARD OF ESTIMATES:

The Board is requested to approve a Supplemental Appropriation Service 133-Telecommunications.

PERIOD OF
CONTRACT/AGREEMENT: Based on Board Approval

AMOUNT AND SOURCE OF FUNDS:

Transaction Amount: \$ 1,400,000.00

Project Fund	Amount
2039-CCA000027	\$ 1,400,000.00

BACKGROUND/EXPLANATION:

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.

The Comptroller's Office is seeking a supplemental to appropriate \$1.4 million from the fund's balance for a series of one-time improvements. These projects include:

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

To improve business continuity and workforce flexibility, this initiative 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.

COUNCIL DISTRICT: Citywide

EMPLOY BALTIMORE:	LIVING WAGE:	LOCAL HIRING:	PREVAILING WAGE:
N/A	N/A	N/A	N/A

1% FOR PUBLIC ART:

N/A.

ENDORSEMENTS:

Finance (BBMR) has reviewed and approved for funds.

A handwritten signature in black ink, appearing to read "N. Amato" with a stylized flourish at the end.

Clerk, Board of Estimates

09-17-2025