Baltimore City Office of Information & Technology

FY23 Budget Hearing

June 1, 2022

CitiWatch

Pillar: Building Public Safety
Service Number: 757
Fiscal 2023 Recommended Budget: $2,859,933

Service Description

This service is responsible for managing the City's CCTV network, which is comprised of more than 750 crime cameras. The U.S. Department of Homeland Security recognizes proactive monitoring of CCTV cameras as a national best practice. CitiWatch is a collaborative effort that includes the Baltimore City Police Department, the Office of Information Technology, as well as external stakeholders who help to maintain and expand the program. Prior to Fiscal 2023, CitiWatch was managed by the Mayor's Office of Neighborhood and Safety Engagement (MONSE).

Major Budget Items

- ShotSpotter and License Plate Reader technologies were moved to BPD's budget.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Efficiency	% of CCTV Camera Up-Time	N/A	N/A	N/A	96%	93%	96%	96%

BCIT BALTIMORE CITY INFORMATION TECHNOLOGY

Administration

Pillar: Responsible Stewardship of City Resources
Service Number: 802
Fiscal 2023 Recommended Budget: $3,271,353

Service Description
This service provides and directs the resources needed for successful and effective IT deployment within the City. This includes human resources, fiscal services, and change management functions. This service provides operational support to ensure that BCIT's strategy, goals and initiatives are successfully implemented.

Major Budget Items

- The recommended budget transfers and reclassifies 1 General Fund position from Service 805: Enterprise IT Delivery Services to Administration. This transfer is offset by the abolishment of an existing General Fund position.

Enterprise Innovation and Application Services

Pillar: Responsible Stewardship of City Resources
Service Number: 803
Fiscal 2023 Recommended Budget: $18,524,438

Service Description

This service covers the application of business processes and technical expertise to enable BCIT to deliver services and solutions utilizing application development and maintenance, data access and analytics, GIS, Project Management, Mainframe, and ERP resources.

Major Budget Items

- The recommended budget includes $13.8 million for costs associated with implementation of the final phase of the Workday ERP project. New systems for the general ledger and talent acquisition will be added. These new integrated systems will reduce manual data entry and improve employees' access to real-time financial information.
- The budget funds the consolidation of Project Control Software for public works agencies, which will provide greater operational efficiencies and increased project transparency.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	% Mainframe Uptime Availability	N/A	N/A	99%	99%	100%	99%	99%
Effectiveness	% Online Payment Systems Availability	N/A	N/A	99%	99%	99%	99%	99%

BCIT BALTIMORE CITY INFORMATION TECHNOLOGY

311 Call Center

Pillar: Responsible Stewardship of City Resources
Service Number: 804
Fiscal 2023 Recommended Budget: $5,367,604

Service Description

The 311 call center is the City's call intake system branded as a customer's "One Call to City Hall" to request services, get general information and answer non-emergency questions, diverting non-emergency calls from 911. 311 is also responsible for the development, implementation, and continuing support of the Customer Service Request (CSR) System which provides universal, standardized, inter-agency call intake and work order management. The information gathered from 311 is utilized by all city agencies to access and measure customer responsiveness and satisfaction.

Major Budget Items

- The recommended budget maintains core 311 call center operations and increases budgeted contract lines to accurately reflect all contracts, including language services, which allow the call center to provide services to Baltimore City residents and visitors with limited English proficiency. The budget adjusts funding to accurately reflect the cost of maintaining the call center software, which supports the customer service operations of the 311 Call Center.
- In Fiscal 2023, the 311 Call Center will be deploying a new automated online chat service to serve as an access point for non-emergency service requests and general information. The chat service will automate a number of common requests, which will enable the program to function more efficiently and provide higher quality customer service on more complicated and nuanced requests.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	# of calls received in 311	709,276	578,083	666,923	N/A	557,279	N/A	N/A
Effectiveness	% of calls answered within 60 seconds in 311	91%	95%	96%	90%	96%	90%	90%

BCIT BALTIMORE CITY INFORMATION TECHNOLOGY

Enterprise IT Delivery Services

Pillar: Responsible Stewardship of City Resources
Service Number: 805
Fiscal 2023 Recommended Budget: $24,448,123

Service Description

This service is responsible for coordinating and supporting the management and maintenance of the City's enterprise IT infrastructure services, information security and public safety technologies capabilities for the City of Baltimore. The key services areas include the 800MHz Land-Mobile Radio (LMR) system, Computer Aided Dispatch (CAD) system, E9-1-1 telephony, Closed-Circuit Television (CCTV), City Fiber management and installation, Cyber-Security policy and threat mitigation, Network & Systems Engineering, IT Service Desk for employees citywide, as well as the PC Refresh Program.

Major Budget Items

- The Fiscal 2023 budget removes $750,000 of General Fund support for a remote monitoring application for City employees to monitor their COVID-19 symptoms through virtual check-ins which has been discontinued. This was previously supported by funding from the CARES Act.
- The recommended budget includes positions transfers between services and funds to better reflect employee assignments and budget positions in the correct programs.
- The Fiscal 2023 budget includes an increase of approximately $500,000 to fund a cyber-security focused enhancement.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	% of Helpdesk resolution times for critical priority tickets within 4 hours	97%	97%	29%	99%	74%	99%	99%

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