

BCIT Budget FY 2022

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Administration

Priority Outcome: Responsible Stewardship of City Resources

Service Number: 802

Fiscal 2022 Recommendation: \$2,677,929

Service 802 description: Service 802 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 Operating Budget Items:

- The recommended budget transfers 2 General Fund positions from Service 803: Enterprise Innovation and Application Services and 1 General Fund position from Service 804: 311 Call Center to better reflect BCIT's operational needs.
- The budget transfers 1 IT Division Manager BCIT position to Services 805: Enterprise IT Delivery Services.



Enterprise Innovation & Application Services

Priority Outcome: Responsible Stewardship of City Resources

Service Number: 803

Fiscal 2022 Recommendation: \$19,437,624

Service 803 description: Service 803 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 Operating Budget Items:

- The recommended budget includes \$14.5 million for costs associated with ERP. The City will transition contracts and invoice processing functions to Workday during Fiscal 2022.
- The budget transfers 11 General Fund positions to various agency services and 1 General Fund position to Service 356: Administration-Homeless Services.

Type	Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Effectiveness	% Mainframe Uptime Availability	N/A	N/A	N/A	99%	99%	99%	99%
Effectiveness	% Online Payment Systems Availability	N/A	N/A	N/A	99%	99%	99%	99%



311 Call Center

Priority Outcome: Responsible Stewardship of City Resources

Service Number: 804

Fiscal 2022 Recommendation: \$5,181,661

Service 804 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 Operating Budget Items:

- The Fiscal 2022 recommended budget includes \$200,000 from an Innovation Fund loan to implement an automated online chat service for the 311 Call Center, the public’s access point for non-emergency service requests and general information. The chat service will automate a vast majority of these requests, which will enable the agency to function more efficiently as an organization and provide higher quality customer service.
- The recommended budget reclassifies of 1 IT Division Manager position.

Type	Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Effectiveness	% of calls answered within 60 seconds in 311	92%	91%	95%	90%	96%	90%	90%
Effectiveness	Average time to answer a call in 311 (seconds)	26	26	22	30	10	30	20



Enterprise IT Delivery Services

Priority Outcome: Responsible Stewardship of City Resources

Service Number: 805

Fiscal 2022 Recommendation: \$23,449,333

Service 805 Description: This service area 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 Operating Budget Items:

- The Fiscal 2022 budget includes \$750,000 of General Fund support for the emocha mobile health app, a remote monitoring application for City employees to monitor their COVID-19 symptoms through virtual check-ins.
- The recommended budget transfers 3 Internal Service Fund positions to the General Fund.
- The recommended budget creates 6 General Fund positions.

Type	Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Effectiveness	% of Helpdesk resolution times for critical priority tickets within 4 hours	96%	97%	97%	99%	29%	99%	99%
Outcome	% of servers backed up monthly	N/A	N/A	N/A	100%	93%	100%	99%
Outcome	% of servers patched monthly	N/A	N/A	N/A	100%	88%	100%	99%



Data

Justin Elszasz
Chief Data Officer



Broadband

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