



Brandon M. Scott
Mayor

Fiscal 2024 Recommended Budget

Baltimore City Office of Information and Technology

Chief Information Officer Todd Carter

May 31st, 2023

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



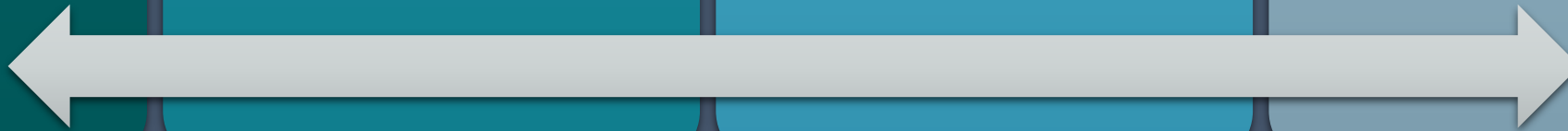
City Employee Services

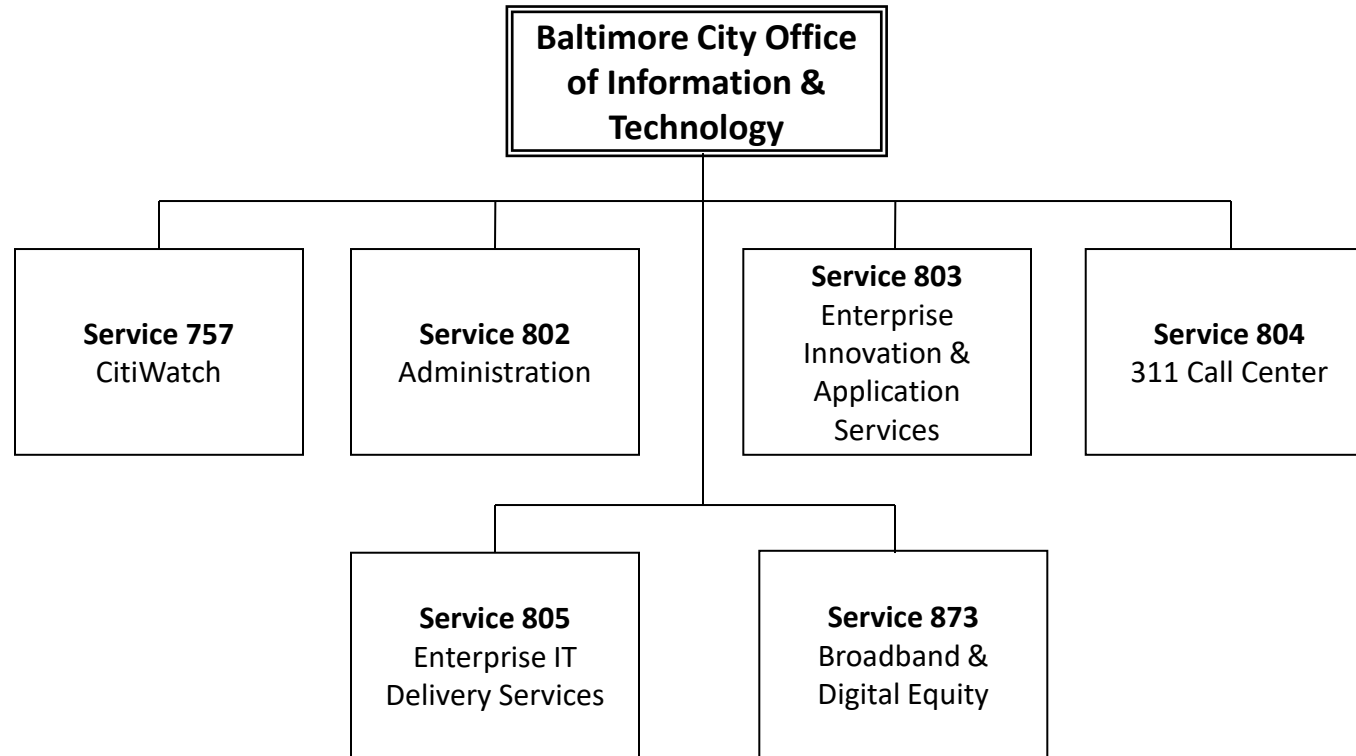
- Microsoft 365 suite
- Network & wireless access
- PC support & engineering
- Remote & hybrid work support
- Service Desk



BCiT Administration

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





CitiWatch

Pillar: Building Public Safety

Service Number: 757

FY24 Rec. Budget: \$2,927,701

Service Description: This service is responsible for managing the City’s CCTV network, which is comprised of more than 750 crime cameras. CitiWatch is a collaborative effort that includes the Baltimore City Police Department, the Baltimore City Office of Information and Technology, as well as external stakeholders who help to maintain and expand the program.

Major Budget Items

As part of agency-wide reorganization, the recommended budget transfers Activity 11: CitiWatch Admin from Service 805: Enterprise IT Delivery Services to Service 757: CitiWatch. Due to transfers related to reorganization of the agency and updated personnel assignments, this service increased by 3 positions.

The recommended budget increased funding for the CitiWatch camera network by \$211,000, from \$2.6 million to \$2.8 million, an 8.7% increase. The increased contract cost is based on inflation, it does not reflect an increase in service levels.

Highlights

- Installed 312 replacement cameras in FY23
- Replace remaining end-of-life CitiWatch cameras and transition all cameras to a replacement lifecycle by FY24Q4

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of CCTV Camera Up-Time	N/A	N/A	93%	96%	88%	96%	96%
# of cameras replaced	N/A	N/A	N/A	N/A	N/A	N/A	225

Administration-BCIT

Pillar: Responsible Stewardship of City Resources

Service Number: 802

FY24 Rec. Budget: \$3,674,526

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, project management, and change management functions. This service provides operational support to ensure that BCIT's strategy, goals and initiatives are successfully implemented.

Major Budget Items

As part of agency-wide reorganization, the recommended budget creates Activity 7: Change Management and transfers Activity 6: Project Management Office from Service 803: IT Application Support Services to this service to align with the agency's current organizational structure. As part of this reorganization 3 positions were transferred into this service.

The recommended budget includes \$40,000 for change management efforts that will support successful adoption of new technology deployments.

The recommended budget increases funding for contractual staff by 78.5% in Human Capital, Change Management, and Project Management.

Highlights

- Reduced past-due invoices from a peak value of \$8M to \$500k
- Increase in average overall score for BCIT's Annual Staff Engagement Survey; for FY22, BCIT scored a 4.21 average on a 5 point scale.

Enterprise Innovation and Application Services

Pillar: Responsible Stewardship of City Resources

Service Number: 803

FY24 Rec. Budget: \$18,381,911

Service Description: This service manages the application of business processes and technical expertise. The goal of this service is 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 transfers 9 positions from DGS, DHCD, and DOT to BCIT as pilot of IT Optimization project. Due to transfers related to reorganization of the agency and updated personnel assignments, this service increased by 5 positions.

The recommended budget includes \$11.5 million, \$2.3 million lower than Fiscal 2023, for ongoing costs associated with the Workday ERP project. The major Phases associated with implementation are expected to conclude by the end of Fiscal 2023.

The recommended budget increases funding for contractual expenditures based on the high inflationary increases for these services.

Highlights

- Trained 138 content managers citywide in accessibility
- Launch enhanced resident web experience by FY24Q2
- Implement consolidated Unifier system for construction management starting FY24Q2
- Transition Personal & Real Property Tax systems from the Mainframe to a modern system by 2024

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% Online Payment Systems Availability	N/A	99%	99%	99%	100%	99%	99%
# of datasets made public on Open Baltimore	N/A	108	85	112	116	112	135

311 Call Center

Pillar: Responsible Stewardship of City Resources

Service Number: 804

FY24 Rec. Budget: \$5,174,642

Service Description: This service manages the City's 311 call center, which is residents' "One Call to City Hall" to request services, get general information and answer non-emergency questions, diverting non-emergency calls from 911.

Major Budget Items

The recommended budget maintains the current level of service.

Highlights

- Celebrated 20th Anniversary of 311 City Services
- Implement Closed equals Closed Improvements
 - Messaging completed by FY24Q1
 - Programming completed by FY24Q3
- Execute Chatbot in FY24Q1
- Activate Multilanguage access for web and mobile by FY23Q2

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of calls received in 311	578,083	666,923	557,279	N/A	570,492	N/A	N/A
% of calls answered within 60 seconds in 311	95%	96%	96%	90%	95%	90%	90%

Enterprise IT Delivery Services

Pillar: Responsible Stewardship of City Resources

Service Number: 805

FY24 Rec. Budget: \$30,333,652

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.

Major Budget Items

As part of agency-wide reorganization, the recommended budget creates Activity 17: Stock Inventory, Activity 18: End User Support Services, and Activity 19: Service Desk Support to align with the agency's current organizational structure.

The recommended budget also transfers Activity 11: CitiWatch Admin to Service 757: CitiWatch.

The recommended budget transfers 8 positions from DGS and DOT to BCIT as pilot of IT Optimization project. Due to transfers related to reorganization of the agency and updated personnel assignments, this service increased by 1 position.

The recommended budget proposes eliminating 4 General Fund positions and 1 Internal Service Fund position and utilizing savings from the positions to fund contractual services. Historically, BCIT has engaged contractors to perform critical agency functions.

The recommended budget increases funding for contractual expenditures in this service based on the high inflationary increases for these services. Major increases include: ethernet, internet, and cloud services, contractual staff support for Information Security and Network Maintenance services, and software maintenance support for Infrastructure Support Services.

Highlights

- Equip 20 to 30 conference rooms for hybrid meetings by FY24Q4 through ARPA funding
- Provide 800 hybrid workers with laptops by FY24Q4 through ARPA funding

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of Helpdesk resolution times for critical priority tickets within 4 hours	97%	29%	74%	99%	63%	99%	99%

Broadband and Digital Equity

Pillar: Responsible Stewardship of City Resources

Service Number: 873

FY24 Rec. Budget: \$17,580,000

Service Description: This service leads the City's efforts to close the Digital Divide and serves as the primary liaison with internal and external stakeholders in digital equity. BDE coordinates with City agencies to plan and build fiber infrastructure to enable and support the open access fiber network, establish free city Wi-Fi and future applications.

Major Budget Items

The recommended budget transfers the Broadband and Digital Equity Service from the Mayor's Office to BCIT.

The budget for this service totals \$17,580,000 with \$10,000,000 in anticipated State and Federal grants and \$7,580,000 in ongoing grant awards.

Highlights

- Completed phase 1 of BCRP expansion to connect 20 recreation centers to City Network; Phase 2 started in January 2023 which will pull fiber to each location
- Connect seven senior centers to the City of Baltimore network FY24Q1 - FY25Q1, starting with the Cherry Hill center
- Complete Public Wi-Fi design plan by FY24Q1
- Extend outdoor wi-fi at recreation centers: FY24Q2 - FY25Q2

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of time that public wi-fi hotspots are active and available to residents	N/A	N/A	N/A	N/A	N/A	95%	95%
# of households which can access the municipal broadband network	N/A	N/A	N/A	N/A	N/A	500	500