



Fiscal 2021 Budget

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Administration

Priority Outcome: Innovative Government

Service Number: 802

Fiscal 2021 Recommended: \$2,691,631

Service Description

Service 802 provides and directs the resources needed for successful and effective IT deployment within the City. BCIT keeps a watchful eye on advances in technology and utilization of IT resources in the city. This service helps to ensure that the most effective strategies and best industry practices are successfully implemented.

Major Budget Items

- The budget defunds the vacant IT Director position as part of a City-wide savings initiative. The position was selected to minimize impact on City services, but there will be some impact on agency operations

Enterprise Innovation and Application Services

Priority Outcome: Innovative Government

Service Number: 803

Fiscal 2021 Recommended: \$22,389,776

Service Description

Service 803 covers the application of business processes and technical expertise to enable BCIT to deliver services and solutions utilizing development, data access, data analytics, EGIS, Project Management, Mainframe, and infrastructure resources.

Major Budget Items

- The budget includes \$17 million to continue the transition from standalone legacy systems for human resource management, purchasing, payroll, accounting, and budget to a fully integrated Enterprise Resource Planning (ERP) system. Phase I, which will transition human resources and payroll from legacy systems onto the new cloud-based platform, will be implemented in Fiscal 2021. Additional, Phase II which includes functions such as Budget, Grants Management, and Procurement will launch in late Fiscal 2021.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Effectiveness	Mainframe Uptime Availability	N/A	N/A	N/A	N/A	99%	99%
%Effectiveness	Online Payment Systems Availability	N/A	N/A	N/A	N/A	N/A	99%

311 Call Center

Priority Outcome: Innovative Government

Service Number: 804

Fiscal 2021 Recommended: \$5,287,451

Service Description

The 311 call center is the city's call intake system branded as a customer "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

- This service is partially funded by transfers from the Water Utilities to reflect the percentage of 311 calls for water-related issues.
- The Call Center is currently undergoing a consolidation study. The study will assess the costs, benefits, and implementation requirements. Call center consolidation is a nationwide best practice, which would result in 311, Police, Fire, and agency-specific dispatch utilizing the same space and infrastructure and opportunities for cross-training.
- BCIT has recently finished implementing a new Customer Relationship Management (CRM) system with self-serve options to allow callers to check requests and perform other tasks independently.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Effectiveness	% of calls answered within 60 seconds in 311	92%	92%	91%	95%	90%	90%
Effectiveness	Average time to answer a 311 call (in seconds)	16	26	26	22	30	30

Enterprise IT Delivery Services

Priority Outcome: Innovative Government

Service Number: 805

Fiscal 2021 Recommended: \$21,912,000 (\$8,396,949 General; \$13,515,051 Internal Service)

Service Description

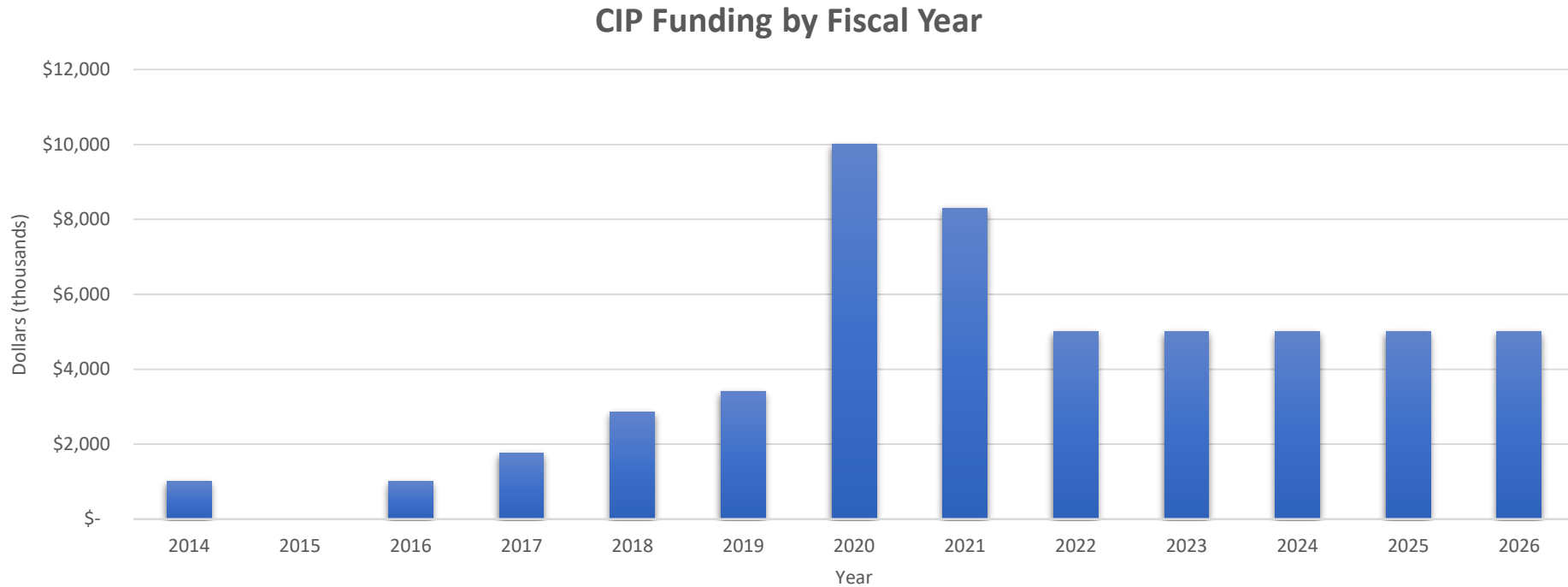
This service area is responsible for coordinating and supporting the management and maintenance of shared enterprise IT delivery services and public safety technologies capabilities for the City of Baltimore. The key services areas include the 800MHz Land-Mobile Radio (LMR) system, Computer Aided Dispatch (CAD) system, E9-1-1 telephony, Closed-Circuit Television (CCTV), Non-emergency 3-1-1 system, City Fiber management and installation, Cyber-Security policy and threat mitigation, Network & Systems Engineering, PC Refresh Program as well as support for the City's mainframe system. The service is also responsible for all customer-centric support services in help desk and service desk capacities.

Major Budget Items

- In Fiscal 2020, the City committed \$5 million in cash and secured \$9.5 million in financing to complete a \$14.5 million upgrade of Service funds for debt service and \$100,000 of Internal Service funds for a new position to manage the network, maintain the equipment, and ensure the long-term fiscal health of the operation.
- This service supported agencies City-wide as employees transitioned to remote work in response to the COVID-19 pandemic. Support included technical support and establishing remote desktop access and VPN for City employees.
- The budget funds 2 General Fund positions to support BCIT operations and transferred 1 IT specialist position from Internal Service to General Fund.
- The budget defunds 7 vacant positions as part of a City-wide savings initiative. These positions were selected to minimize impact on City services, but there will be some impact on agency operations.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Outcome	% of COB employees completing Cybersecurity Awareness training	N/A	N/A	N/A	N/A	100%	100%
Effectiveness	% of Helpdesk resolution times for critical priority tickets within 4 hours	95%	96%	97%	97%	99%	99%

BCIT Historical Capital Allocations



Baltimore must change the paradigm regarding continuous information technology investment. IT investment provided cost savings opportunities, process improvements and efficiencies, and faster and comprehensive service to Baltimore City Residents.