



**Brandon M. Scott**  
Mayor

# **Fiscal 2026 Recommended Budget**

# **Baltimore City Office of Information**

# **Technology**

**PREPARED BY**  
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**HEARING DATE**  
**05/29/2025**

# 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.

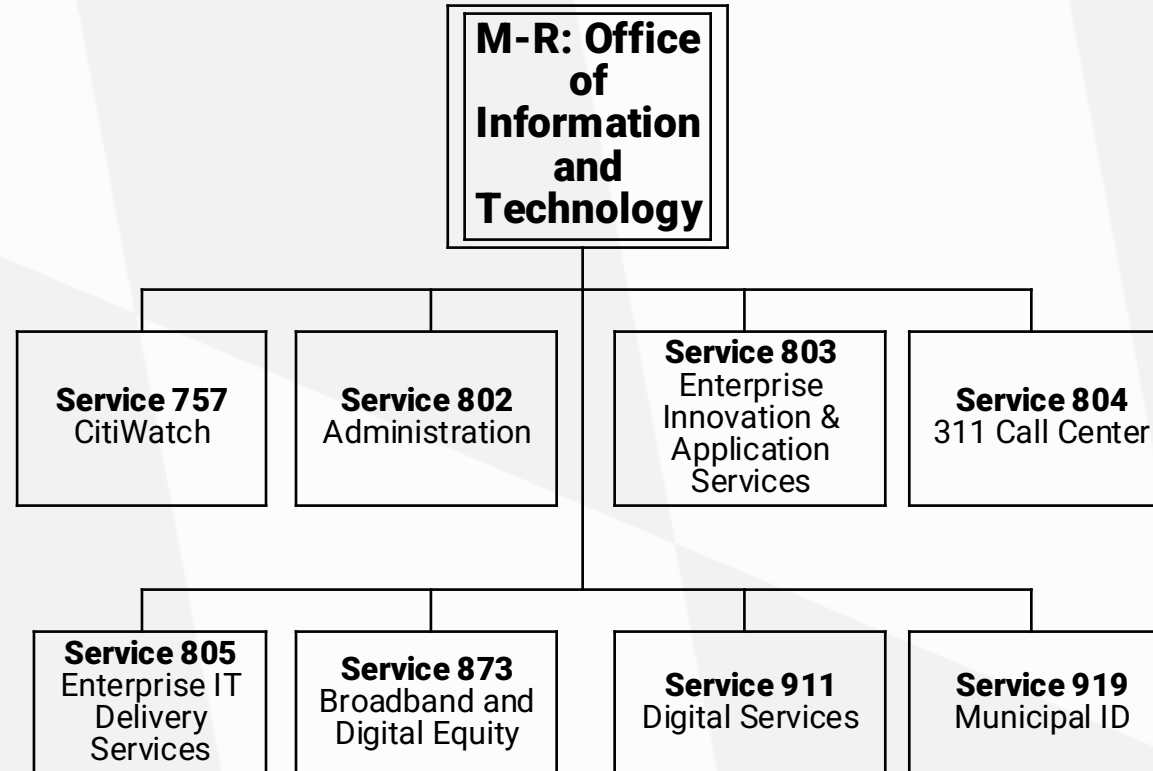
# Values

- Innovation & Excellence
- Customer Focus
- Accountability & Credibility
- Respect & Inclusion
- Efficiency
- Safety

## FY26 Fiscal Goals:

- Launch Municipal ID program
- Expand language accessibility of the 311 mobile app and website

# Org Chart



# Service 757 - CitiWatch

**Pillar**  
Building Public Safety

**FY26 Rec. Budget**  
\$3,139,730

**FY26 Rec. Positions**  
3

## Service Description

- This service is responsible for managing the City’s Closed-Circuit Television (CCTV) network of over 800 cameras.

## Major Operating Budget Highlights

- Reducing funding for CitiWatch camera repair and maintenance by \$200,000 to better reflect actual costs.
- Increasing funding for camera cloud-based storage licensing by \$175,000.
- Removing one-time Casino Local Impact funding that supported extending conduit and fiber infrastructure in areas in which expansion of the CitiWatch camera network is planned.

## Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
Total Number of Cameras	N/A	N/A	766	803	825	850	870
CitiWatch camera availability	87%	88%	93%	96%	97%	97%	98%

# Service 802 - Administration

## Pillar

Responsible Stewardship of City Resources

## FY26 Rec. Budget

\$5,002,735

## FY26 Rec. Positions

23

## Service Description

- This service provides and directs the resources needed for successful and effective IT deployment within the City.

## Major Operating Budget Highlights

- Decreasing funding for Change Management, Project Management, and Administrative offices by 16% (\$572,000) based on planned expenditures. These reductions are concentrated in contractual staffing support and software.
- Allocating \$72,000 for planned reclassifications anticipated to occur in Fiscal 2026.



# Service 803 - Enterprise Innovation and Application Services

**Pillar**  
Responsible Stewardship of City Resources

**FY26 Rec. Budget**  
\$17,251,598

**FY26 Rec. Positions**  
29

## Service Description

- This service upgrades and modernizes IT systems utilizing technical expertise to optimize system efficiency.

## Major Operating Budget Highlights

- \$7.5 million in funding for professional services and consultant support for Enterprise Innovation and Application Services including: data warehouse, enterprise application support, ERP, GIS, and mainframe. This reflects a \$146,287, or 2%, decrease in funding. In an effort to reduce contractual services costs, \$375,000 of funding for contractual staffing was reallocated to fund new positions supported by various contracts.
- Continuing the IT Optimization plan focused on aligning Citywide IT resources under the direction of BCIT by transferring \$197,464 in funding from the Department of Housing and Community Development to this service.

## Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
Customer payment portal availability (excludes scheduled maintenance)	99%	99%	99%	99%	100%	99%	99%

# Service 804 - 311 Call Center

**Pillar**  
Responsible Stewardship of City Resources

**FY26 Rec. Budget**  
\$6,670,894

**FY26 Rec. Positions**  
61

## 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 Operating Budget Highlights

- Increasing funding for 311 language line interpretation services by \$52,455 to support increased costs and usage.
- Increasing funding by \$230,880 for contractual staff support to reflect actual costs.

## Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
# of Calls Received in 311	557,279	550,558	561,672	N/A	576,077	N/A	N/A
% of calls answered within 60 seconds at 311	96%	96%	94%	90%	95%	90%	90%

# Service 805 - Enterprise IT Delivery Services

**Pillar**  
Responsible Stewardship of City Resources

**FY26 Rec. Budget**  
\$33,534,285

**FY26 Rec. Positions**  
50

## 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 for the City of Baltimore; providing customer support to City employees through the service desk; and meeting the hardware and software needs of City agencies.

## Major Operating Budget Highlights

- An increase of 4 positions for this service. Service 803-Enterprise Innovation and Application Services transfers 3 positions to this service to align with the current org chart. The Recommended Budget includes 1 newly created IT Specialist III position funded through reductions elsewhere in the agency.
- Including \$7.1 million in funding across all funds for professional services and consultant support for Enterprise IT: computer aided dispatch, end user support, information security, infrastructure support services, network maintenance, and service desk support. This reflects a \$1.5 million, or 18%, decrease in funding. In an effort to reduce contractual services costs, \$375,000 of this decrease was reallocated to pending personnel to support creation of new positions.
- Decreasing funding for Internet Services and Cloud-Based providers by \$169,156 to reflect actual costs.

## Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
Email Availability (excludes scheduled maintenance)	100%	100%	99.6%	99%	99.83%	99%	99%
Service Desk Satisfaction Rate	93%	94%	95%	90%	95%	95%	95%



# Service 873 - Broadband and Digital Equity

**Pillar**  
Responsible Stewardship of City Resources

**FY26 Rec. Budget**  
\$0

**FY26 Rec. Positions**  
0

## Service Description

- This service was established in Fiscal 2022 to lead the City’s efforts to reduce broadband inequality and serve as Baltimore City government’s primary liaison with internal and external stakeholders in digital equity.

## Major Operating Budget Highlights

- The Recommended Budget reflects a \$2.4 million, or 100%, reduction in federal grant appropriations. In Fiscal 2026 the budget for this service assumes grant funding awarded in prior years will support operating costs.

## Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
% of Chromebooks Distributed	N/A	N/A	N/A	100%	95%	100%	N/A
BDE Network Availability	N/A	N/A	N/A	N/A	100%	100%	99%

# Service 911 - Digital Services

**Pillar**  
Responsible Stewardship of City Resources

**FY26 Rec. Budget**  
\$484,087

**FY26 Rec. Positions**  
0

## Service Description

- This service focuses on creating a scalable, accessible, and user-centered experience for people and entities that interact with the City of Baltimore's digital products.

## Major Operating Budget Highlights

- This is a newly created service as part of the Fiscal 2026 budget. This function was previously included in Service 803-Enterprise Innovation and Application Services.

## Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
Website Availability (excludes scheduled maintenance)	N/A	N/A	99.67%	99%	99.47%	99%	99%

# Service 919 - Municipal ID

**Pillar**  
Equitable Neighborhood Development

**FY26 Rec. Budget**  
\$1,349,635

**FY26 Rec. Positions**  
6

## Service Description

- This service is responsible for managing City's municipal identification (ID) program.

## Major Operating Budget Highlights

- This is a newly created service created as part of the Fiscal 2026 budget. The Municipal ID program is a new initiative that was previously not included in the City's budget. The recommended funding will support the creation a of new team (6 total positions), system costs, and funding to promote the program.

## Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
# of Municipal ID Cards Issued	N/A	N/A	N/A	N/A	N/A	N/A	2,400
# of businesses and organizations providing a discount to Municipal ID cardholders	N/A	N/A	N/A	N/A	N/A	N/A	40

# Questions & Discussion



Brandon M. Scott  
Mayor