



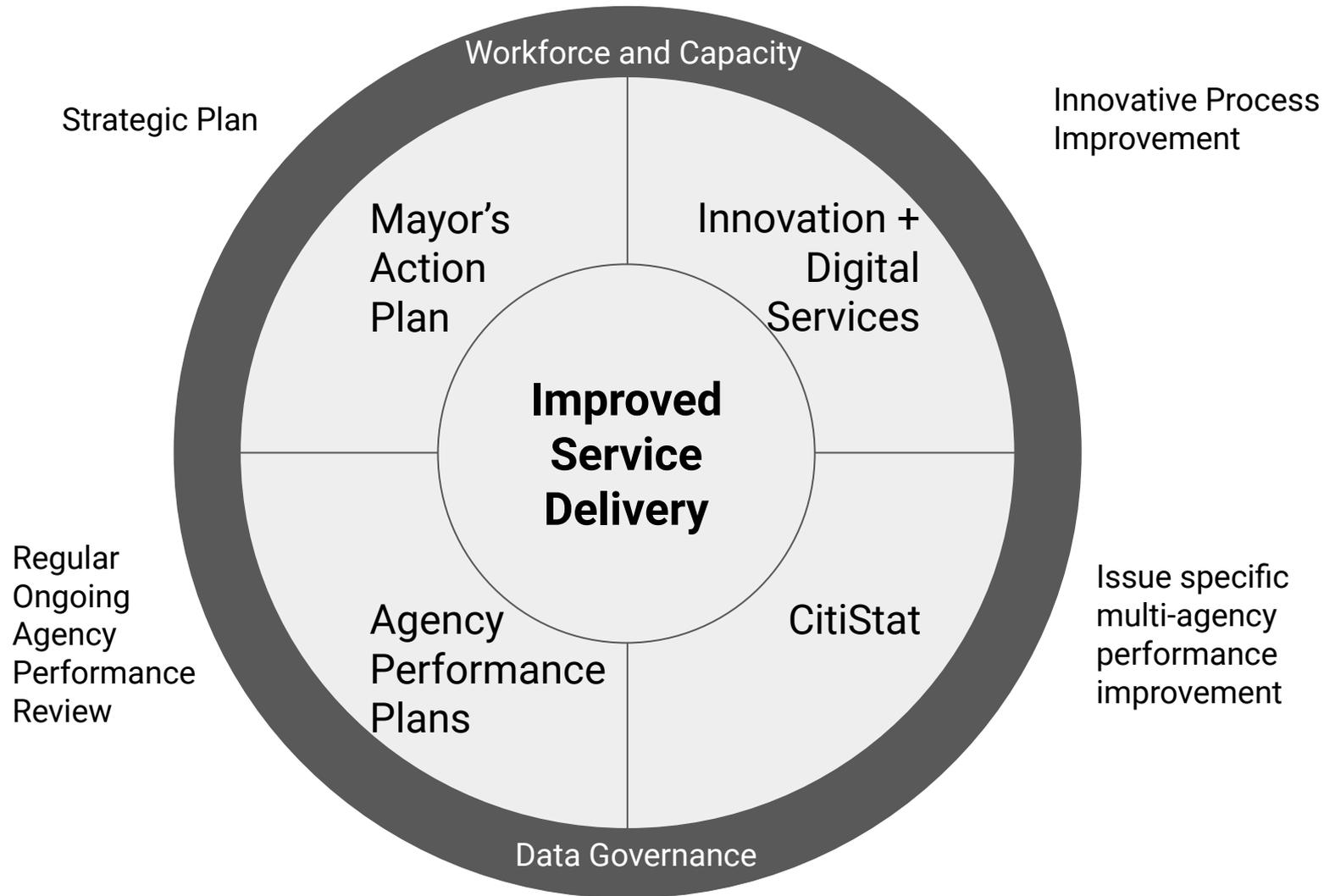
Brandon M. Scott
Mayor

Fiscal 2024 Recommended Budget

Mayor's Office of Performance and Innovation (OPI)

Dan Hymowitz

June 2, 2023



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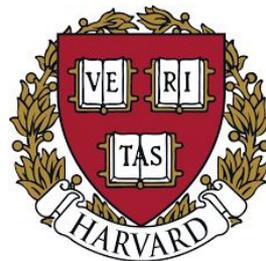
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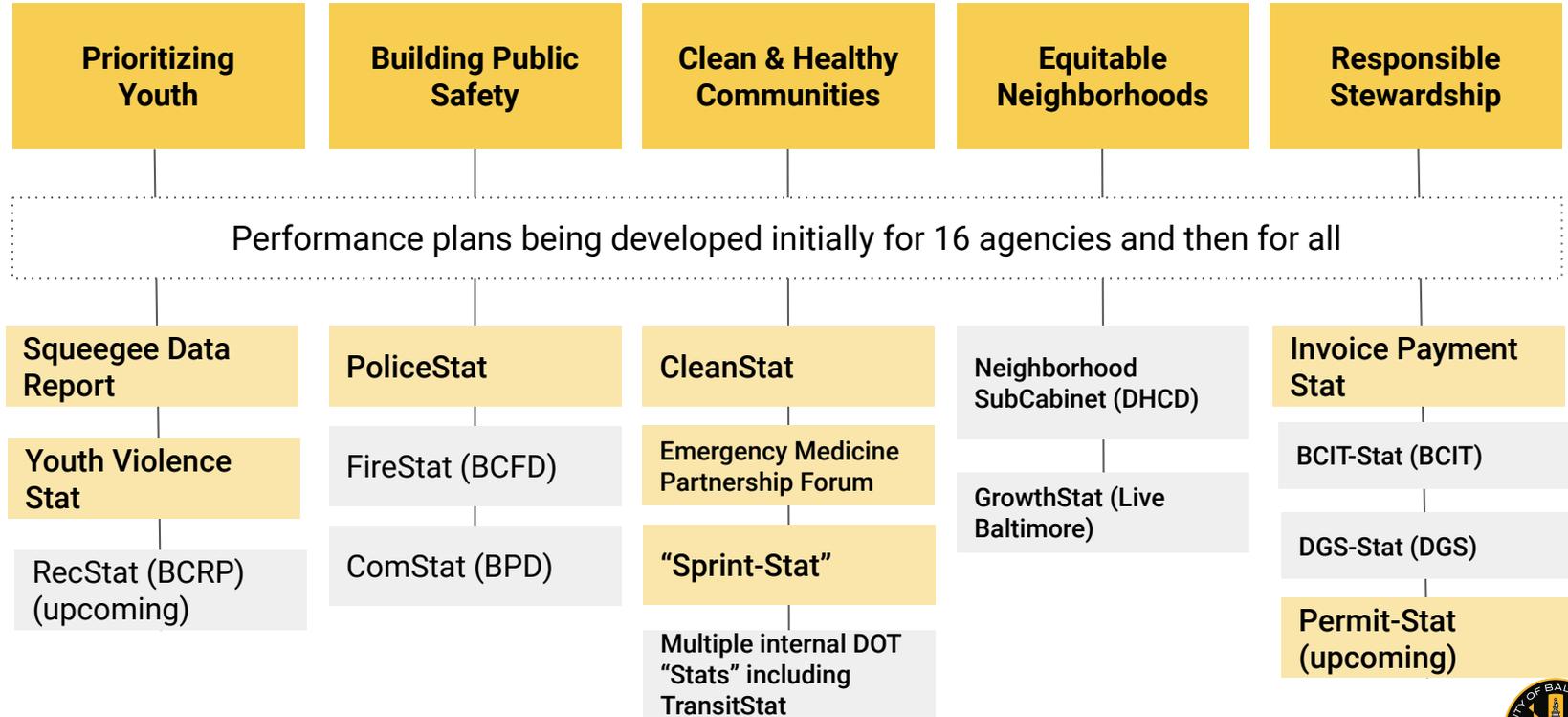
In line with best practices, the Scott administration has made the decision to use **CitiStat** to **problem-solve** complex, multi-agency challenges **while holding individual agencies accountable** for their part in solutions.

Agency performance is also being addressed through the **agency performance planning** process.



Brandon M. Scott
Mayor

Stat and performance management today



Key: Core OPI-led

Stat or process led by an agency; including internal agency Stats.





The Data Fellows Program embeds data analysts in agencies to support agencies' improved use of data for their operations.

To date, **8 agencies, including DOT, BCFD, and MOCFS**, have hosted Fellows.

These Fellows are now “graduating” into more senior data roles throughout government.



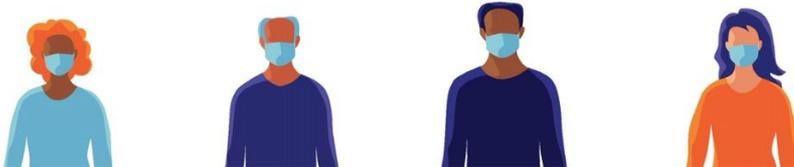
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Innovation Team

- Currently developing strategies to improve hiring and retention for “hard-to-fill” Baltimore jobs starting with mechanics.
- **Progress and Impact:** Developed the Baltimore Health Corps program which hired residents into community health worker positions, prioritizing residents hardest hit by the pandemic. The White House has since cited this as a “national model for centering racial equity in large-scale workforce development.”



**Office of
Performance
& Innovation**
CitiStat • Data Fellows • i-team

Fiscal 2024 OPI Overview

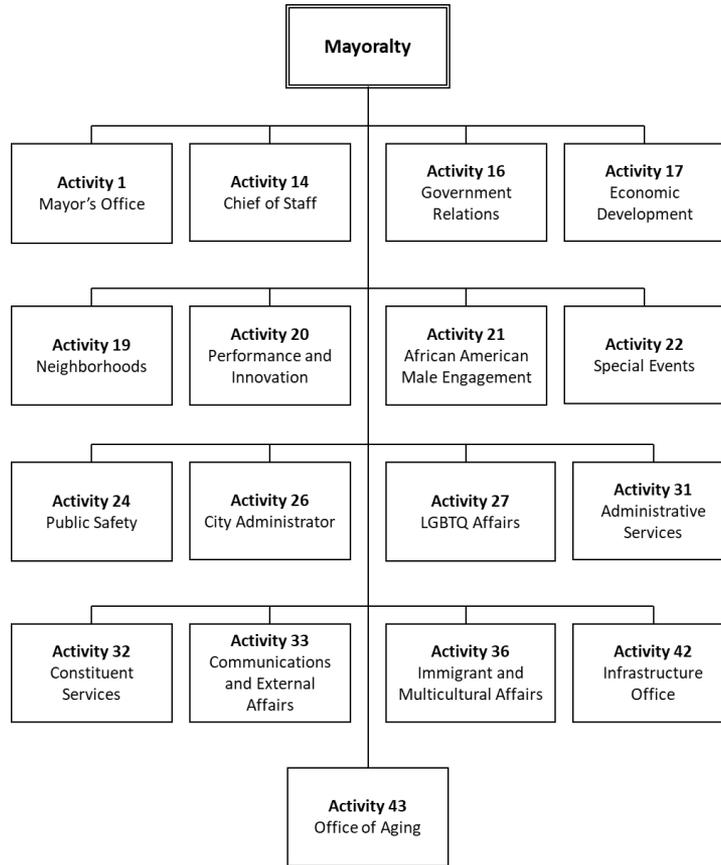
OPI Mission

OPI uses data and design to create sustainable change for the City of Baltimore.

OPI's core functions

There are complementary teams within the overall Office of Performance and Innovation (OPI).

- **CitiStat** uses data to drive accountability for Baltimore City government through meaningful and equitable performance goals. “Stat” processes in Fiscal 2024, will include – though will not be limited to - regular meetings focused on public safety, city cleanliness, timely payment of city vendors, and emergency medical services.
- The **Data Fellows Program** embeds data analysts with city agencies to support those agencies' improved use of data.
- The **Innovation Team** collaborates with colleagues in City government and the community to tackle challenges using tools, including data and human-centered design, to deeply understand problems and then co-create and test solutions that deliver equitable results for residents. The team's current project is focused on developing strategies to improve hiring and retention for “hard-to-fill” Baltimore jobs starting with mechanics.
- The recently formed **City Performance Team** is funded through the American Rescue Plan Act (ARPA) and is highlighted on a subsequent slide.



Mayor's Office of Performance and Innovation

Pillar: Responsible Stewardship of City Resources

Service Number: 125 (Activity 20)

FY24 Rec. Budget: \$1,577,582

Service Description: OPI uses data and design to create sustainable change for the City of Baltimore. OPI includes CitiStat, the Innovation Team, the Data Fellows Program, and the City Performance Team.

Notes on the OPI FY24 budget

- The proposed FY24 OPI budget maintains OPI's current level of service.
- This budget, as it has been in past years, is for OPI staff.
- The 3 person City Performance Team part of OPI is funded through ARPA. The Performance Team is working with agencies to create public facing agency performance plans as well as facilitate twice annual performance discussions. These performance plan measures will replace the measures in the budget book in FY25.