



Brandon M. Scott
Mayor

Fiscal 2024 Recommended Budget

Agency Name: Mayor's Office of Cable and Communications/CharmTV

Agency Director: Maya Gilmore

Date of Hearing: Tuesday, May 30, 2023

Fiscal 2024 Agency Overview

Agency Mission

- To support visibility of the Mayor of Baltimore, Baltimore City Council, the Comptroller and city agencies.
- To serve as a tool for the residents of Baltimore by providing government transparency and access via CharmTVBaltimore.com, TV Channel 25 and all social channels through the forthcoming digital strategy.
- To provide high quality media production services to city agencies and other organizations.

Fiscal 2024 Goals

- To responsibly increase staffing that will provide citywide visibility, a stronger digital footprint and more robust programming.
- To generate more revenue by providing a higher level of service to agencies and other organizations.

**Cable and
Communications**

Service 876
Media Production

Media Production

Pillar: Responsible Stewardship of City Resources

Service Number: 876

FY24 Rec. Budget: \$2,012,164

Service Description: This service operates and provides programming for CharmTV. The service supports City agencies, residents, and the private sector with media and video production services. The service also provides multiple platforms for the delivery of government transparency programming and programming that showcases all that Baltimore offers.

Major Budget Items

The Fiscal 2024 budget includes \$487,183 to create five Media Producer Director I positions and one Media Producer Director II position to increase the service's capacity and reduce reliance on contractual services to supplement staffing levels.

The budget provides \$35,000 in additional funding for Closed Captioning Services to comply with the Federal Communications Commission guidelines.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of scheduled government meetings covered	92%	100%	100%	90%	99%	100%	100%
Earned revenue	\$36,000	\$27,000	\$18,000	\$60,000	N/A	\$30,000	\$60,000