



Brandon M. Scott
Mayor

State of Stat: City overview and introduction

March 16, 2022

Introduction from City Administrator Shorter



There are multiple processes in which City performance data is reviewed.

ARPA Reporting & Evaluation

The Mayor's Office of Recovery Programs will also review performance data, both as required by the U.S. Treasury Department and as part of rigorous program evaluation (quarterly).

"Stat" Meetings

In-depth, recurring sessions which use data to review and analyze agencies performance towards measurable performance goals for Mayor Scott's top priorities (biweekly and monthly).

Agency Performance Plans

Beginning in 2023, agencies will set performance measures and targets in annual performance plans and then report on their progress (twice per year).

Mayor's Action Plan

Mayor Scott committed publicly to a series of Goals that will include Key Performance Indicators and structured project management (monthly and quarterly).

Outcome Budgeting

Mayor Scott has re-initiated the outcome budgeting process, where performance data for each city service is reviewed to support budget decisions (annually).



Introduction from OPI Director Dan Hymowitz



Agenda for this presentation

1. Introduction and overview from OPI and the Chief Data Officer
2. City agencies
 - a. DOT
 - b. DHCD
 - c. DGS
 - d. BPD





Mayor Scott's administration is demonstrating a commitment to consistent and effective use of data to improve the lives of Baltimoreans.



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1

CitiStat

Focused on robust Stats around top Mayoral priorities that combine traditional accountability and problem-solving.

2

Institutionalizing Data and Performance within agencies

It's not just about CitiStat. Increasingly, agencies have their own strong performance management processes that they are using to improve their operations.

3

Data-Driven Culture, Governance, and Transparency

The City's diverse community of data enthusiasts has grown rapidly and a new data governance structure will provide better quality data and better decisions.



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WORKS
CITIES**
SILVER 2021

BALTIMORE, MD

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For more information, visit: whatworkscities.org/certification

What Works Cities Certification Criteria (1 of 2)

Data Governance

- Comprehensive Data Inventory
- Data Governance Roles & Responsibilities
- Improving Data Quality
- Protecting Privacy and Confidentiality
- Data-Sharing Process

Evaluations

- Embedding Evaluations in Policy & Budget
- Evaluation Tools & Methodologies
- Embedding Evaluations in the Budget
- Launching Evaluations
- Using Evaluation Results

General Management

- Leading with Data
- Leadership Communicating with Data
- Communicating with Data
- Staffing Performance Management
- Staffing Data Governance
- Staffing Evaluations
- Staffing Results-Driven Contracting
- Providing Data Trainings
- Sustaining a Data-Driven Culture

What Works Cities Certification Criteria (2 of 2)

Open Data

- Open Data Policy
- Open Data Publishing Process
- Open Data Portal
- Civic Data Standards

Performance & Analytics

- Selecting and Using Metrics
- Holding Performance Meetings
- Sharing Goals and Progress
- Managing Data Security
- Evaluating Disparate Impact
- Accessing Analysis for Decisions
- Using Analysis in Decisions

Repurposing

- Data-Driven Budget Process
- Process for Discontinuing Programs
- Data-Driven Budget Decisions
- Shifting Funds for Outcomes

Results-Driven Contracting

- Define Goals for Key Procurements
- Measure Outcomes for Key Procurements
- Assess Vendor Performance
- Structure Procurements to Support Strategic Goals
- Use Data to Manage Contracts
- Use Data to Manage Vendors
- Open Procurement Data

Stakeholder Engagement

- Open Data User Insights
- Open Data User Guidance
- Open Data Collection
- Open Data Trainings

CitiStat in the Scott Administration

Dan Hymowitz

Director

Mayor's Office of Performance and
Innovation (OPI)



OPI

Using data and design to create sustainable change for Baltimore



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CitiStat, under Mayor Scott's leadership, has been organized around these features:

1

Mayoral engagement

CitiStat as a performance management mechanism for the Mayor and his top leadership.

2

Accountability

Focused on structured frameworks and KPIs and accountability - including a return to tools such as in person inspections.

3

Deeper Analysis

Focused on Mayor Scott's top priorities to allow for deeper analysis in those areas.



Some of the current and upcoming “Stats” operated by CitiStat and City agencies

Key:

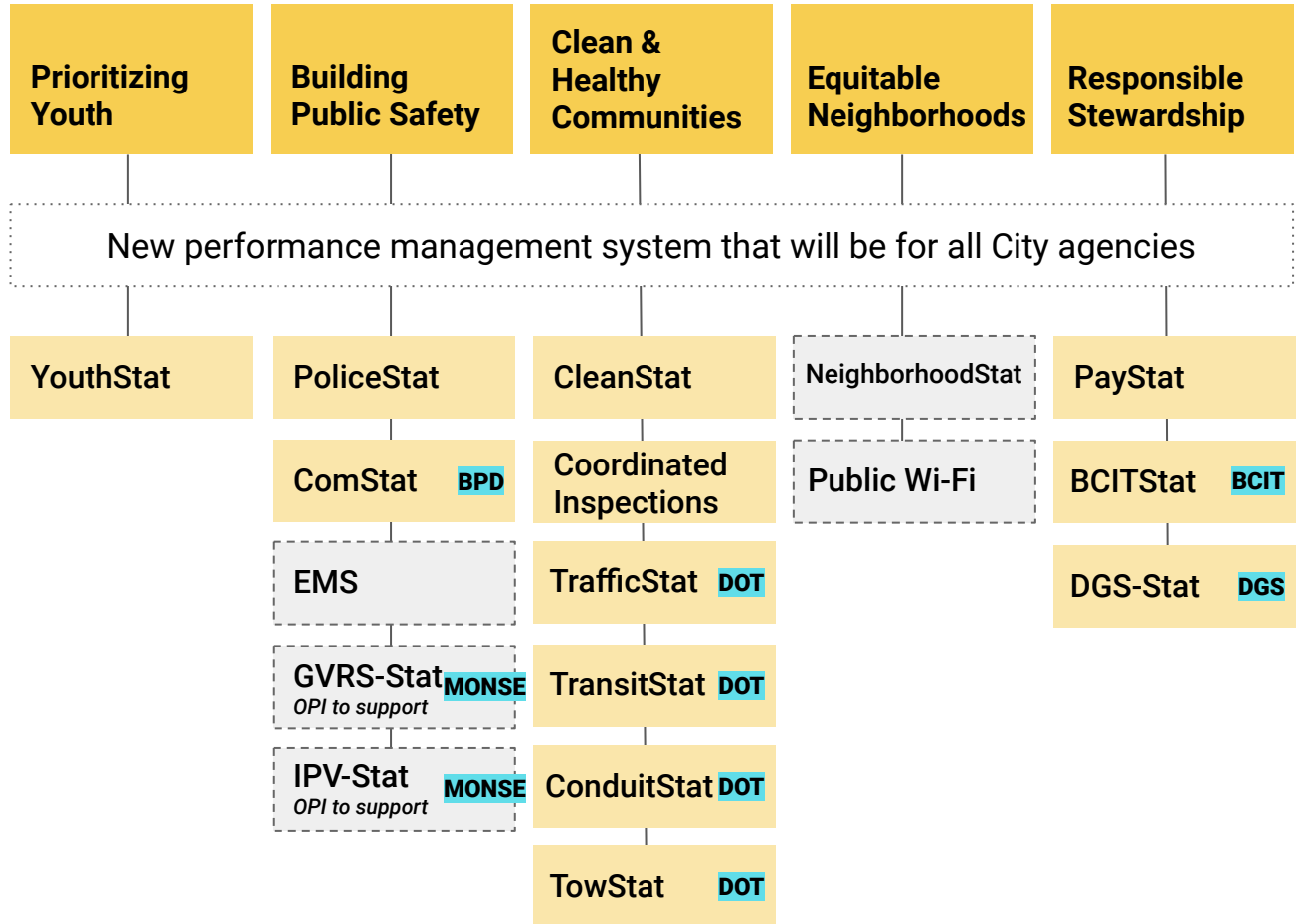
Current Stat

Upcoming Stat

STAT ORGANIZER



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CleanStat is a biweekly, multi-agency meeting where we use data to monitor and improve the City's core cleaning services, built around the following framework:

Goal	City Service	Functional Group Responsible for Service
Maintain Properties	Cleaning	DPW BSW, Property Maintenance Division, DHCD
	Boarding	
	Mowing	
	Mowing	DOT, R&P, DGS
Keep Streets & Alleys Clean	Street Cleaning	DPW BSW, Special Services, DHCD
	Alley Cleaning	
Efficiently Remove Waste & Recycling	Mixed Refuse Collection	DPW BSW, Routine Services Division
	Recycling Collection	
	Leaf Collection	



PoliceStat is an in-depth, biweekly meeting where data is used to review BPD's strategies to reduce violence and maximize BPD's organizational effectiveness.

Goal	Area	Description of Metrics
Reduce Violent Crime	Trends	Group A crime data and trends
	People	ARI list arrests and victimizations. Warrant service attempts, warrants served, and length of time to serve warrants.
	Places*	Proactive engagements in microzones; emergency calls for service response time; 311 tickets submitted by BPD
	Guns*	Gun seizures
	Investigations	Clearance rates
	Technology*	CitiWatch; ShotSpotter; License Plate Readers (mobile and fixed); Telephone Response Unit; Online Reporting
Maximize Organizational Effectiveness	Consent Decree Compliance*	Consent Decree compliance within the following areas: Consent Decree Implementation Unit, Education and Training, Information Technology, and Performance and Standards
	Public Integrity Bureau	Staffing and case investigations
	Fleet	Vehicle availability and maintenance status
	Recruiting & Hiring*	Hiring pipeline (applicants through new hires)
	Staffing & Training	Staffing Levels; Turnover; Officer trainings for specific initiatives
	Overtime	Overtime usage

*Potential equity-related analyses

The **new performance management system** will be the City's most comprehensive framework and process for managing the City's service delivery to date.

- Each City agency will set metrics and targets for its key services each year.
- Agencies will report on their performance on these metrics and targets at least twice per year.
- The public will be able to follow this process through the start of year agency performance plans and the subsequent agency reports.



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The Data Fellows Program complements the work of CitiStat by embedding 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.



Data Fellow Billie Sun built the soon-to-launch dashboard for Baltimore's critical 911 diversion program, distilling hundreds of variables and data sources into a clear and digestible summary for the public.

911 Behavioral Health Diversion Program

Introduction
Indicators
Diversion Map

About the Program

On June 16, 2021, the City of Baltimore launched a 911 Diversion Pilot in collaboration with a community-based service provider, **Baltimore Crisis Response, Inc. (BCRI)**, to divert two behavioral health call types to start:

- PSYCH ALERT** (non-suicidal and alert)
- SUIC ALERT** (suicidal and alert)

The central mission of the 911 Behavioral Health Diversion project is to match individuals to the most appropriate and available resource.

Individuals experiencing a behavioral health crisis will be connected to a crisis hotline staffed 24/7 by trained mental health professionals. **Co-response** occurs when patients are connected to the crisis line and there is some degree of response by BPD or BCFD resources.

Although the 911 Diversion Pilot is an immediate step, the City intends to **expand 911 diversion** beyond behavioral health responses – such as considering improved use of peer supports, housing opportunities, and community-based youth diversion.

Navigation

↑ Use the buttons in the header to view other pages in the report.

📍 Hover over these icons to learn more.

Overview

Days Since Pilot Started

156

Total Incidents

274

Cumulative Incidents Over Time

● Total Incidents ● Attempted Diversions ● Co-responses

Organizations Involved

- BCRI** Baltimore Crisis Response, Inc.
- BCFD** Baltimore City Fire Department
- BPD** Baltimore Police Department

Data Sources

The data for the Baltimore City 911 Diversion Program combines BPD and BCFD Computer Aided Dispatch (CAD) with BCRI hotline data.

View the [911 diversion data on Open Baltimore](#).

Designed by the [Mayor's Office of Performance & Innovation](#) Data as of 11/8/2021

911 Behavioral Health Diversion Program

Introduction
Indicators
Diversion Map

Overview

162

Attempted diversions to BCRI

● Diversions resolved by BCRI only
 ● Diversions returned to 911

30-Day Rolling Percentage of Diversions Resolved by BCRI Without Police or Fire Response

Efficiency Savings

173

Hours saved total

62

Hours saved by BPD units

112

Hours saved by BCFD units

Cumulative Time Savings

Additional Indicators

30

Callers declined to speak with BCRI

9

Diversions resolved by BCRI over hotline

18

BCRI mobile crisis team responses

Cumulative BCRI Mobile Crisis Team Responses

Designed by the [Mayor's Office of Performance & Innovation](#) Data as of 11/8/2021



Data Governance, Education and Culture

Justin Elszasz
Chief Data Officer



Data Governance

Authority, roles & responsibility, decision-making process, etc.



Data Governance is how we become **Responsible Stewards of the City's data assets**.

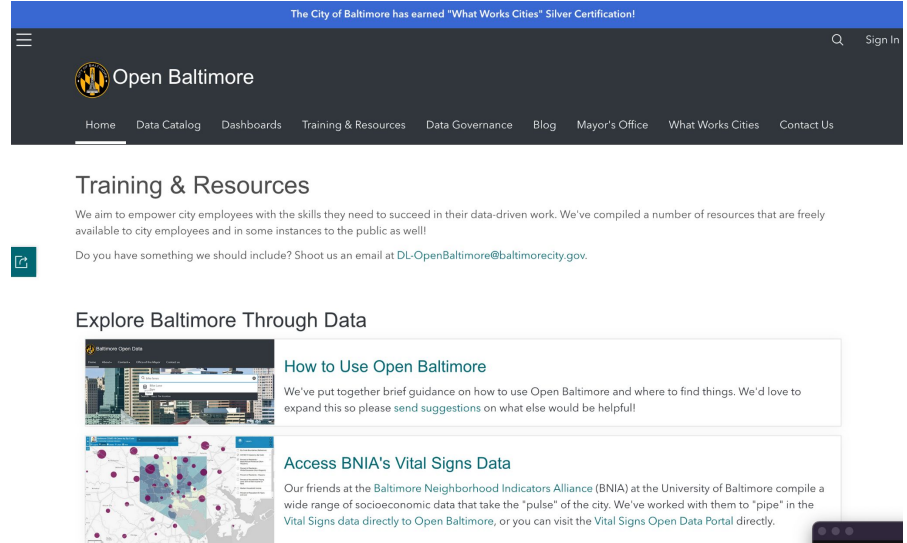
- **Data inventories** will be published in Spring 2022 to aid in data discoverability
- Several Mayor's Offices are working to **streamline performance measures and data requests** to reduce agency burden
- Agency Data Stewards are engaged in a **data quality initiative** in Spring 2022
- Data **ownership and access** from our contractors
- Data Governance **resources and processes being shared publicly** for others to understand and benefit - visit Open Baltimore for more Data Governance resources and information!



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Mayor Scott publicly committed to developing a **citywide data training program** as part of developing a world-class City workforce in the Mayor's Action Plan.

- Partnering with **Center for Government Excellence** at Johns Hopkins University to develop curriculum
- Other training opportunities available on Open Baltimore
- Previous trainings and learnings through Data Center of Excellence included [Intro to R statistical programming language](#)
- **Enoch Pratt Library** offers the complete [Udemy online course catalog](#), which includes data and technology skills



The screenshot shows the Open Baltimore website interface. At the top, a blue banner reads "The City of Baltimore has earned 'What Works Cities' Silver Certification!". Below this is a dark navigation bar with the "Open Baltimore" logo and menu items: Home, Data Catalog, Dashboards, Training & Resources, Data Governance, Blog, Mayor's Office, What Works Cities, and Contact Us. The main content area is titled "Training & Resources" and includes a sub-header "Explore Baltimore Through Data". Two featured articles are visible: "How to Use Open Baltimore" and "Access BNIA's Vital Signs Data".

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Open Baltimore

Home Data Catalog Dashboards Training & Resources Data Governance Blog Mayor's Office What Works Cities Contact Us

Training & Resources

We aim to empower city employees with the skills they need to succeed in their data-driven work. We've compiled a number of resources that are freely available to city employees and in some instances to the public as well!

Do you have something we should include? Shoot us an email at DL-OpenBaltimore@baltimorecity.gov.

Explore Baltimore Through Data

How to Use Open Baltimore

We've put together brief guidance on how to use Open Baltimore and where to find things. We'd love to expand this so please send suggestions on what else would be helpful!

Access BNIA's Vital Signs Data

Our friends at the Baltimore Neighborhood Indicators Alliance (BNIA) at the University of Baltimore compile a wide range of socioeconomic data that take the "pulse" of the city. We've worked with them to "pipe" in the Vital Signs data directly to Open Baltimore, or you can visit the Vital Signs Open Data Portal directly.



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Transparency through public data and information is a cornerstone of Mayor Scott's administration.

- Mayor's Action Plan will include Key Performance Indicators with targets
- Mayor's Action Plan commits us to expanding Open Baltimore
- MPIA requests will be tracked
- OB Blog to describe what we're working on
- Data products like Open Budget, Open Checkbook, MBE/WBE Finder and the 911 Diversion Pilot Dashboard to help residents interpret data

Open Baltimore Blog

The scoop on how City government is using data for better service to residents.

Output Shiny App

How the Mayor's Action Plan Tracker Was

Here's

Officers are exactly alike. O is up to for the City of timore.

Here are a few figures describing what's in Open Checkbook:

Total FY2020 Spending in Open Checkbook: **\$570M**

Number of Transactions in Open Checkbook: **174,976**

Date of First Transaction: **July 1, 2019**

Date of Last Transaction: **June 28, 2020**

Here's the total amount of spending by agency in Open Checkbook:

Agency	Spending
Public Works	\$1.71B
Transportation	\$1.15B
General Services	\$58M
Housing and Community Development	\$32M
M-R Office of Information Technology	\$23M
Health	\$13M
Police	\$11M
Otherwise Classified	\$10M
M-R Educational Grants	\$7.7M
Finance	\$7.7M
Fire	\$7.7M
M-R Civil Protection	\$16M
M-R Debt Services	\$16M
Recreation and Parks	\$12M
M-R Miscellaneous	\$12M
M-R Convention Center	\$10M
M-R Arts and Culture	\$7M
Mayor's Office	\$5M
Comptroller	\$5M

Open Budget

Explore the City's budget in interactive form, created by the Bureau of Budget and Management...

Open Checkbook

Explore the City's spending, one transaction at a time.



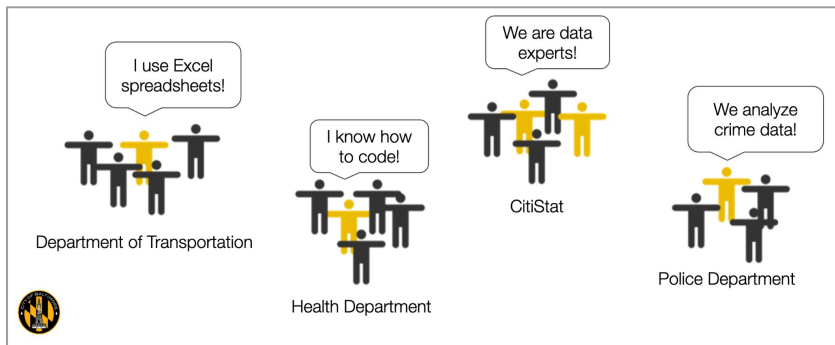
The **Data Community in Baltimore City government** continues to grow, fueling innovation and new ways of using data to improve operations and city services.



Python for City Government Process Improvement



Women+ in Data



Data Center of Excellence



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OPI, the CDO, and other partners are starting a new collaboration with BCFD focused on a package of data support initiatives.



- Baltimore is now part of the “Collaboration Track” of the Bloomberg Harvard City Leadership Initiative which will bring together the City and partners such as hospitals aimed at reducing **hospital wait times**.
- **OpioidStat** will be developed this summer with support from a Harvard City Leadership Initiative Fellow.
- The OPI Data Fellows program will be working with BCFD on the improved use of data for **EMS processes and workload**.
- An additional potential partnership with Data Science for Social Good would bring a team of data scientists to use to data to **optimize EMS dispatch**.



Department of Transportation (DOT)

Liam Davis

Legislative Affairs Manager



Data is critical towards the operation of Baltimore City Department of Transportation.



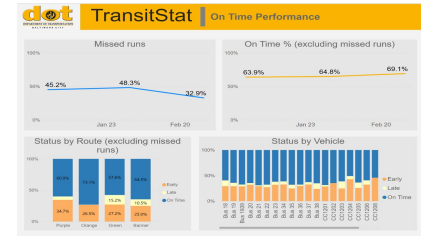
- Director Sharkey has prioritized the use of data and statistics as a management tool within Baltimore City Department of Transportation (BCDOT)
- Given the increased prioritization, BCDOT's capacity to review, track, confirm accuracy and organize data has increased, complementing existing resources
- BCDOT is a large agency tasked with delivering a variety of public services and monitoring relevant data fields helps to keep agency Divisions on track
- Over 70 individual 311 service request ticket options are specific to BCDOT
- Beyond 311, BCDOT records and reviews additional data, including equity, automated enforcement violations, transit ridership, crash data, pavement condition, etc.



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State of Stat at BCDOT

Each BCDOT Division provides services unique of one another, requiring data tracking and review catered specifically to the functions of the Division or multiple Divisions.

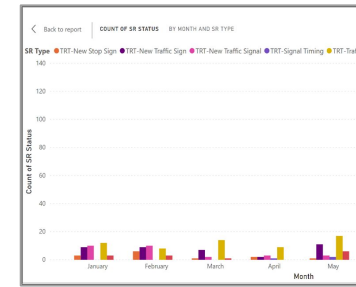
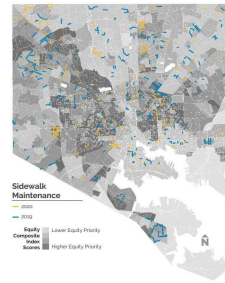


<p>TrafficStat <i>tri-weekly</i></p>	<p>Traffic Division specific review of all traffic related service requests, contracts, and action items that require resolution.</p>
<p>TransitStat <i>tri-weekly</i></p>	<p>Transit Bureau specific review of all BCDOT transit related issues. Includes CCC and Harbor Connector ridership data, and multi-modal transit policies.</p>
<p>ConduitStat <i>monthly</i></p>	<p>Conduit Division specific review of fiscal projections for the year, capital project analysis, invoices, and audit of the user system.</p>
<p>TowStat <i>monthly</i></p>	<p>Towing Division specific review of all tow related service requests, impound yard capacity, and pressing action items.</p>
<p>OvertimeStat <i>monthly</i></p>	<p>Agency-wide stat meeting focused on tracking overtime worked by all of BCDOT</p>



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State of Stat at BCDOT



<p>FiscalStat <i>tri-weekly</i></p>	<p>Fiscal Division specific meetings tasked with reviewing invoices, capital closeouts and other fiscal function</p>
<p>MaintenanceStat <i>bi-weekly</i></p>	<p>Maintenance Division specific meetings reviewing related service requests, contracts, and action items that require resolution.</p>
<p>ATVESStat <i>monthly</i></p>	<p>ATVES Division specific coordination meetings focused on automated vehicle enforcement and staff analytic support.</p>
<p>ZeroStat <i>monthly</i></p>	<p>Multiple Divisions with focus on analyzing crash data with goal of zero crash related deaths, influencing policy (New Traffic Calming Policy).</p>
<p>ProjectStat <i>monthly</i></p>	<p>Transportation Engineering and Construction Division (TEC) project review.</p>



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Department of Housing and Community Development (DHCD)

Kimberly Rubens
Chief of Policy and Partnerships



Legend

Focus Areas

- Impact Investment Areas
- Major Redevelopment
- Community Development Zones
- Streamlined CE Area
- Development Division Projects
 - Acquisition and Disposition
 - Request for Proposal

Land Activity and Transactions

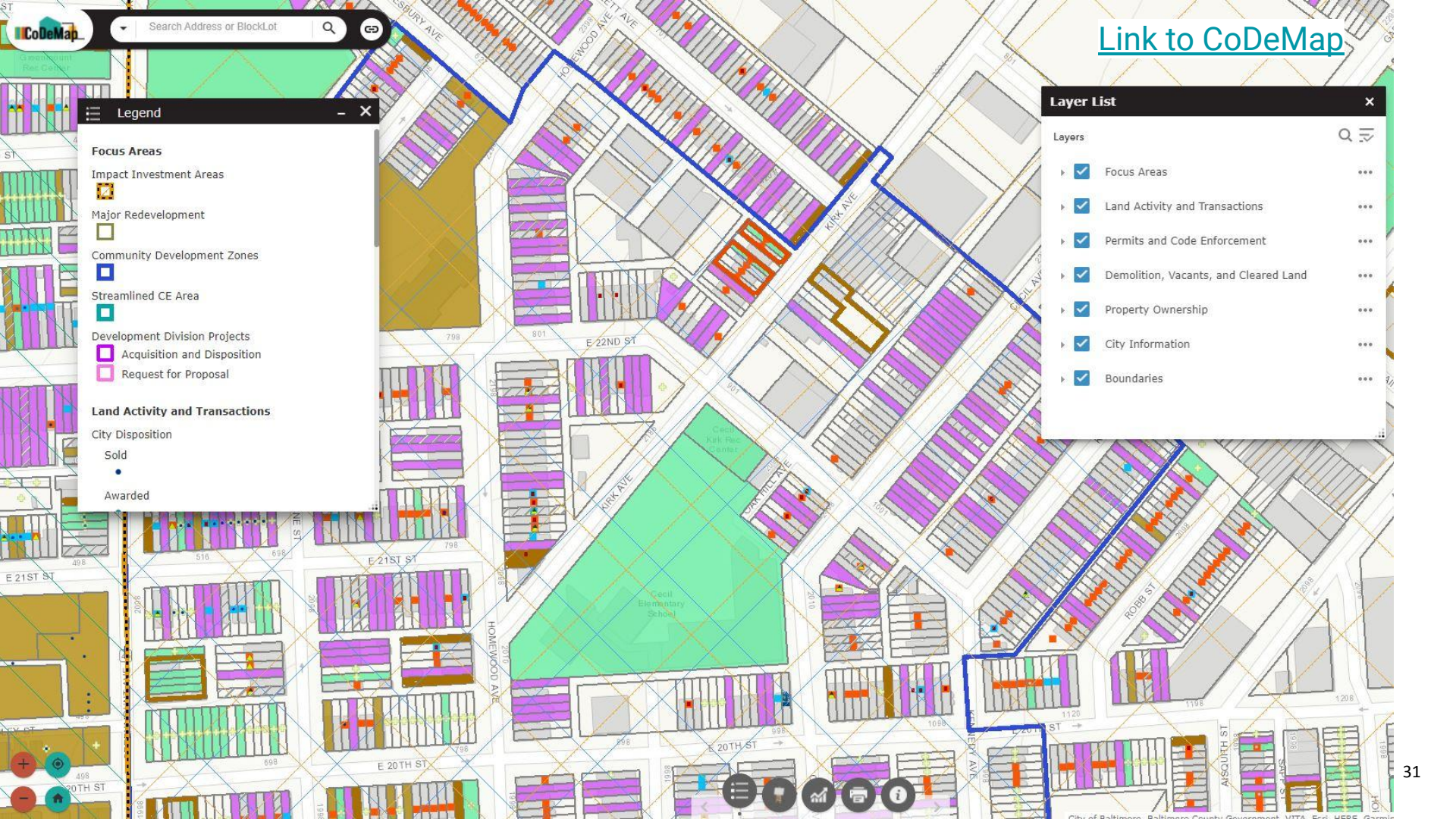
City Disposition

- Sold
- Awarded

Layer List

Layers

- Focus Areas
- Land Activity and Transactions
- Permits and Code Enforcement
- Demolition, Vacants, and Cleared Land
- Property Ownership
- City Information
- Boundaries

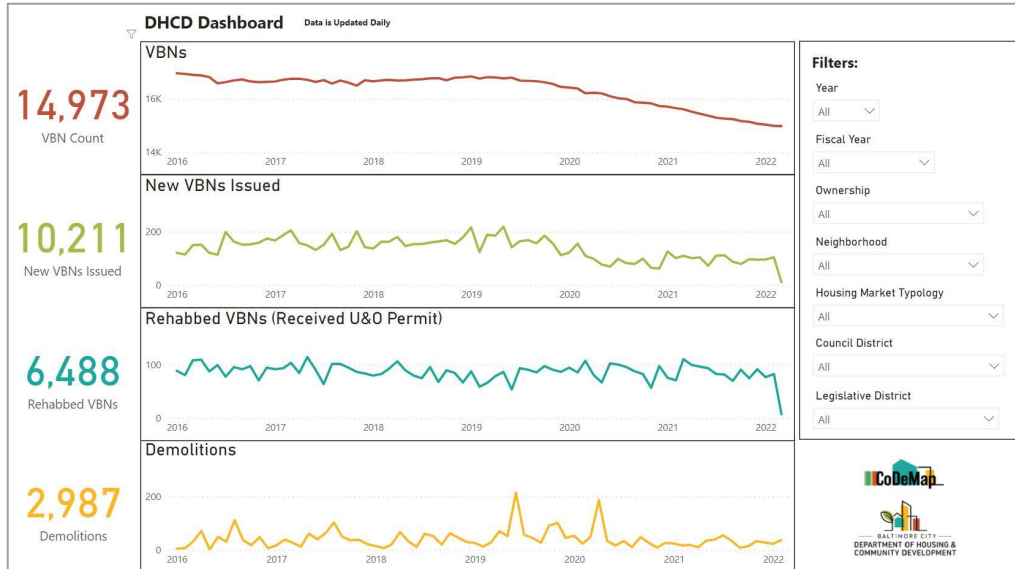


How DHCD uses CoDeMap

Users	Uses
DHCD Senior Team	<ol style="list-style-type: none"> 1. Block Level Planning for Impact Investment Areas (NSCs, quarterly meetings) 2. Block Level planning for other key asset building areas in partnership with State HCD (iterative process)
DHCD Permits & Litigation Division	<ol style="list-style-type: none"> 1. Strategic Demolition Planning (bi-weekly planning meeting) 2. Targeted Receivership Planning (biannual planning)
DHCD Development Division	<ol style="list-style-type: none"> 1. Neighborhood Development Officers assist individuals interested in purchasing city-owned property (daily) 2. IIA Working groups (depends on meeting schedule of IIA working group) 3. Tax Sale Foreclosure of vacant property planning (annual caseload planning)
DHCD Staff	<ol style="list-style-type: none"> 1. Property Information and History Search (daily)
City Agencies	<ol style="list-style-type: none"> 1. Property Information and History Search (daily) 2. DHCD hosts program specific layers like Greenway Trails Network, Neighborhood Boundaries, Elected Official Boundaries (depends on meeting schedule) 3. CPTED Planning in partnership with MONSE & BPD
General Public	<ol style="list-style-type: none"> 1. Property History Search (daily) 2. Access to property & neighborhood information as well as Key DHCD Tools
Mayor's Office	<ol style="list-style-type: none"> 1. Neighborhood Safety Walks (per Mayor's schedule) 2. CleanStat (biweekly)



DHCD Key Stats Dashboard



[Link to dashboard](#)

About

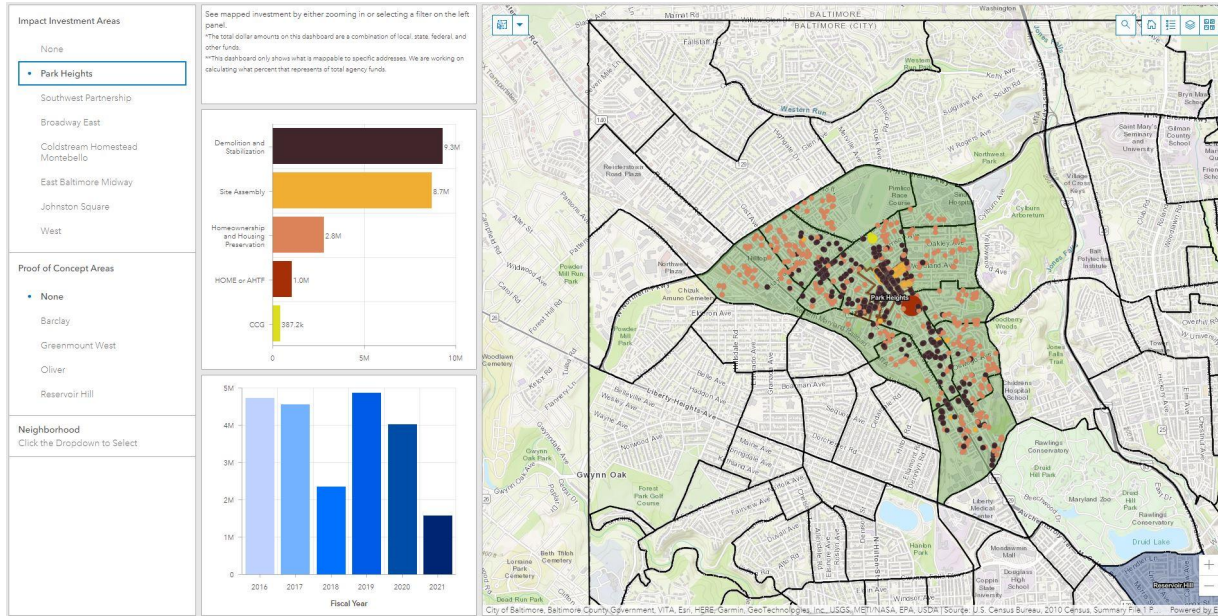
- Updated 3x a day: 11:30AM, 1:30PM, and 4pm
- Tracks key outcomes critical to Agency's Mission
- Robust filter options to drill down into geographic-specific trends over time

Uses

- Reviewed during weekly senior leadership meetings
- Tracks outcomes of Code Enforcement and Demolition planning



DHCD INVESTMENT MAP



About


- Updated annually in the Fall
- Allows agency to ensure that spending is distributed equitably throughout the City.
- Robust filter options.

Uses

- Annual Capital Budget Planning (Fall-Early Winter)
- Reference point to respond to spending inquiries from Elected Officials, Community Leaders, for Bill Reports, etc.



DHCD PROJECT TRACKER

DHCD Impact Investment Area Project Tracker									
West Baltimore Park Heights Johnston Square East Baltimore Midway Broadway East Southwest Partnership Coldstream Homestead Montebello									
East Baltimore Midway									
Action Steps	Responsible Organization	Status	Status Notes (optional)	Timeline	Needed Resources	% Funded	Zone		
21st St. Site Assembly & Disposition Acquisition, Disposition, Rehab CoDeMap Link 									
Acquire 7 properties using DHCD Capital budget	DHCD	Not Started		6 - 36 months	Will depend on City Acquisition method	0	1		
Will use either the Open Bid, an invitation to bid, or RFP to identify the developer. Ideally will identify one to two developers to acquire and rehab all 7 properties.	DHCD	Not Started		3 months	NA	NA			
Purchase and rehab homes for sale/rental	Developer that is selected for the project	Not Started		21 - 24 months	Do not plan to offer subsidies	NA			
Boone St. Farm Redevelopment									
Cecil Play Yard Upgrade									

About

- Implementation tool for IIA strategy documents
- Contains detailed tracking information for all DHCD supported development projects in an IIA
- Updated by NDOs pre and post work group meetings

Uses

- Serves as both data-driven action plan and performance management tool for DHCD development projects in Impact Investment Areas.

Department of General Services (DGS)

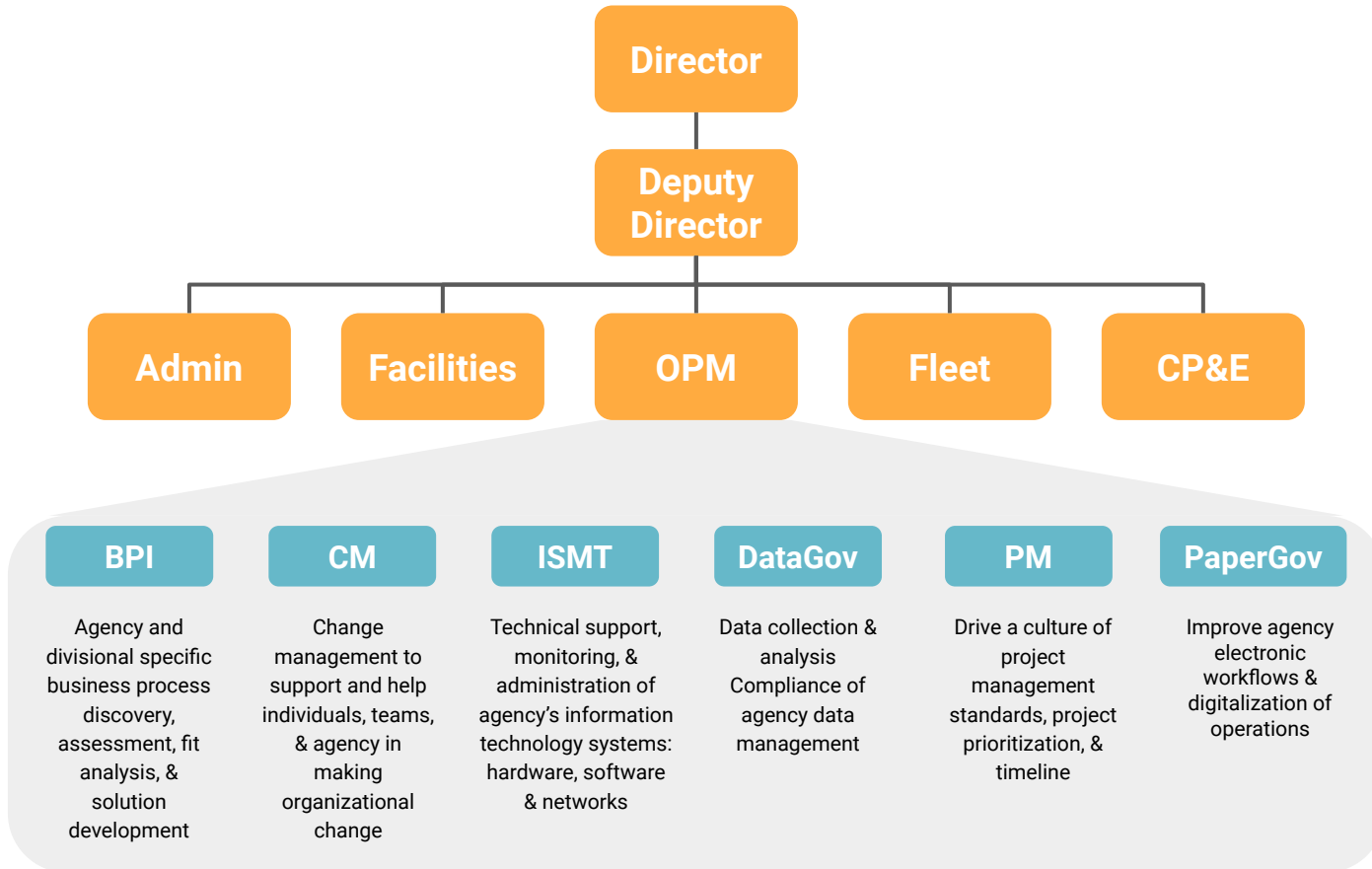
Frank Forka

Division Chief

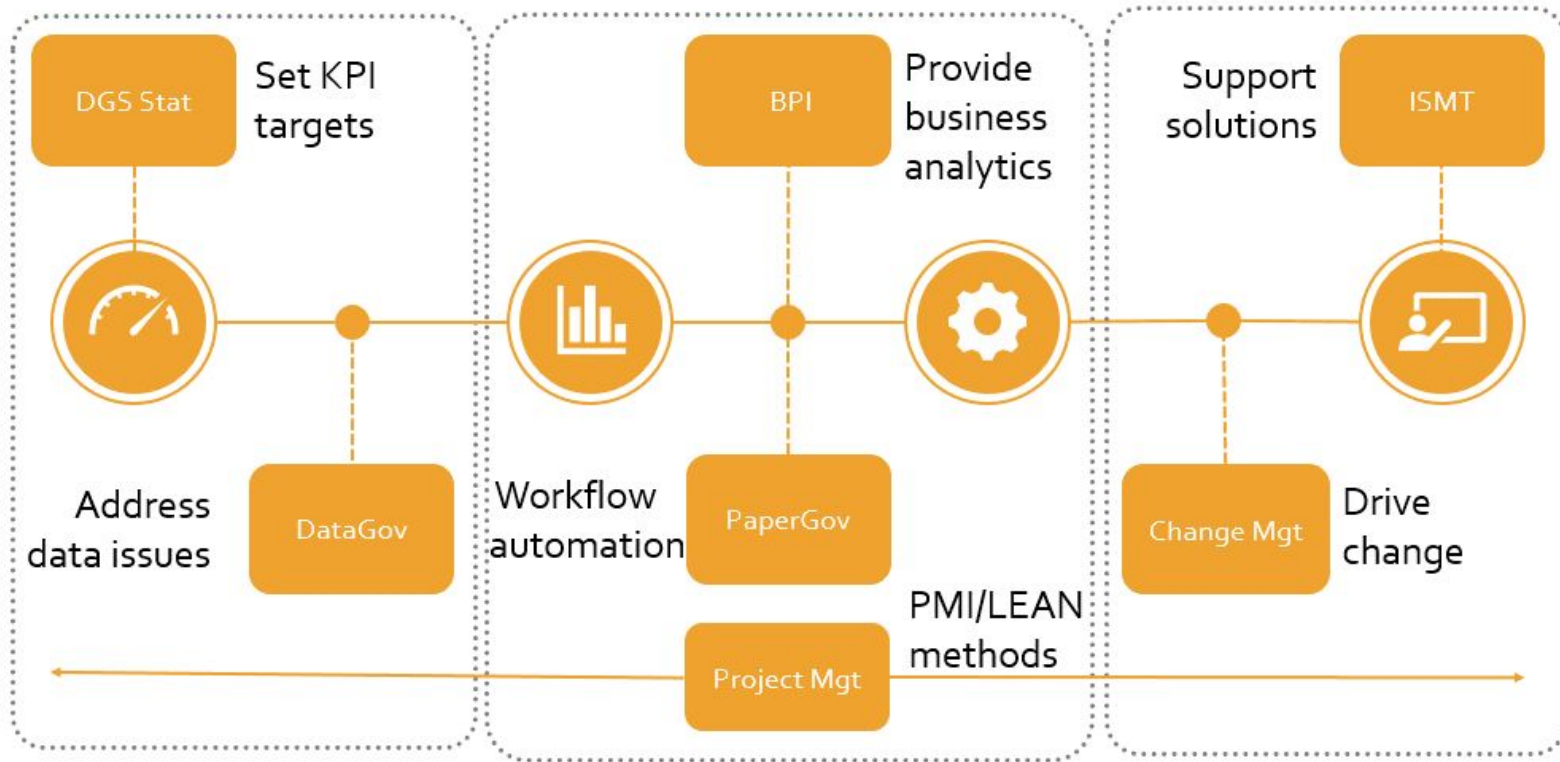
Office of Performance Management (OPM)



DGS Org Chart - Office of Performance Management (OPM)



Data and Business Process Improvement Map



DGS Stat: By the Numbers

- 12 months since re-launch in February 2021
 - Regular meetings weekly & bi-weekly
 - Monthly meetings on First Thursday Stat
- 7 divisions & units submit reports
 - 20+ reports reviewed monthly
 - 240+ reports reviewed annually



How data is used across DGS

<p>Fleet % of Preventive Maintenance (PM) Completed On-Time</p>	<ul style="list-style-type: none"> • Meets monthly. Fleet now relies on work order frequency, Maintenance and Repairs (M&R) cost data to make decisions • Invoices are processed through FasterWEB within 7 days down from 30 days standard
<p>Facilities % of Corrective Maintenance (CM) Completed On-Time</p>	<p>Meets in weekly project status meetings to monitor the backlog and volume of work orders in Archibus</p>
<p>Fiscal % of Contracts with Acceptable Burn Rate</p>	<p>Meets weekly to discuss relevant data to Fiscal, Account Payable (AP) issues, identify burn rate/spend requirements, and monitor the percentage of contract usage across the divisions</p>
<p>CP&E Count of Projects by Status (<i>Active, Close-Out, On-Hold, & In Bid</i>)</p>	<p>Meets in bi-weekly meetings to manage project timelines and completion rates</p>
<p>HR % of Signed COVID-19 Vaccines SOPs Received</p>	<ul style="list-style-type: none"> • Reports on a monthly basis to capture staff compliance with Covid-19 Policies and Procedures • Reports on a monthly basis the percentage of vacancies and positions filled by division
<p>OPM - DGS Data Governance Initiative</p>	<ul style="list-style-type: none"> • Meets monthly to review and address opportunities for data quality improvement across the divisions • Creates and maintains inventories of key dataset and Key Performance Indicators (KPIs) for Fiscal, Archibus, Faster, and Workday on DGS-OPM SharePoint site for regular reference by staff • OPM meets weekly to review data and business process improvement via project status reports from its six (6) sections deployed across the agency and Citywide projects

Baltimore Police Department (BPD)

Graham Campbell
Managing Director
Data Driven Strategies Division





BPD COMSTAT

- Weekly accountability meeting for the department
- Used to be Operations focused, has transitioned to a 360 model
- High level in nature
 - Trends
 - Patterns
 - Outcomes
- Collaborative in nature



District	Count of LEAD #
CD	7
SED	7
ED	15
NED	15
ND	5
NWD	3
WD	12
SWD	17
SD	7
Grand Total	88

BPD Crime Briefings

- Held three times a week (Monday, Wednesday, Friday)
- Operations Focused
- Review of the crimes from the previous reporting period
- More detailed with case updates and discussions between districts and CID
- CGIC deep dives on Wednesday around firearms



BPD Pattern/Small Group Calls

- Held when requested or trends identified
- Small group of relevant stakeholders
- Very in the weeds
- Hoping to use Teams more fully once approval granted by the State
- Designed to combat “We all talk already”



Thank you!

