



City of Toledo

Information Technology

2025 Budget Hearing

Information Technology Strategic Priorities



Improve and expand IT services to internal customers and Toledo residents.



Invest in applications that drive efficiency and bring value to customers and residents.



Manage risk by investing in security and improving reliability.



Focus on data-driven decisions through data governance, accessibility, reporting and analytics.

Service Areas



End User Support

Helpdesk, training, end user device support



Infrastructure

Network services, data storage and security, recovery



Application Support

Development, integration, maintenance, process improvement



Project Management

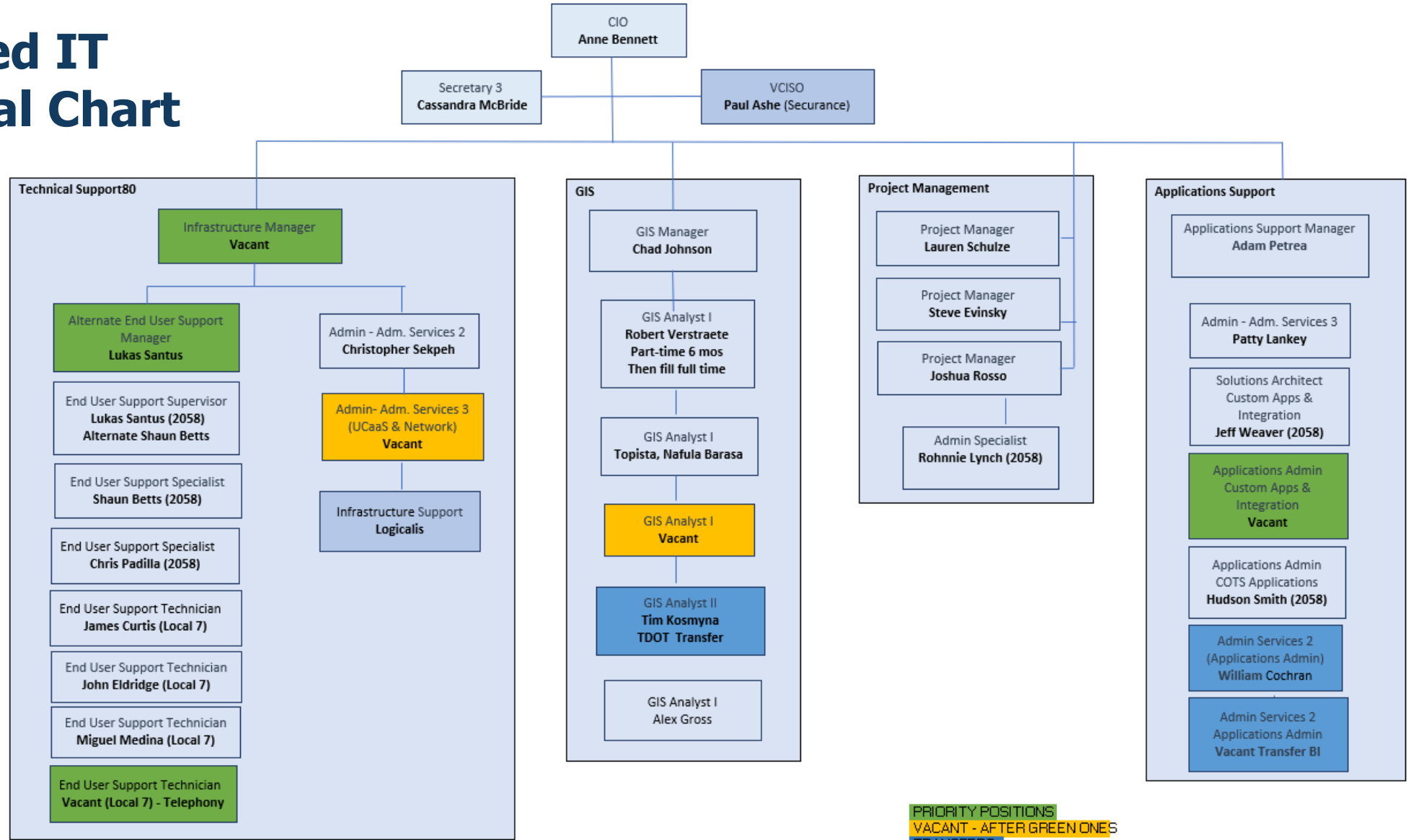
Department and division collaboration to improve efficiencies, reduce risk, manage costs and implement new software.



Customer Service

24/7/365 customer service contact center for internal customers, public utilities customers, residents, businesses, and visitors. Community engagement, community outreach and Ambassador Academy.

2025 Proposed IT Organizational Chart



PRIORITY POSITIONS
 VACANT - AFTER GREEN ONES
 TRANSFERS

2025 Proposed IT Budget Highlights & Initiatives

Manage Risk

- Vulnerability management, including improved Network Access Controls (NAC)
- Host replacements
- Microsoft365

Invest in Applications

- Human capital management (HCM)
- Cityworks expansion and improvements

Efficiencies

- Carrier service optimization

Investing in People

- 3 transfers and 2 new positions

Information Technology Schedule of Full-Time Equivalent Positions

Position Title	2023 Budget	2024 Budget	2025 Proposed
Administrative Assistant	1.00	1.00	1.00
Administrative Specialist	-	-	1.00
Administrator-Administrative Services 2	5.00	3.50	1.00
Administrator-Administrative Services 3	1.00	2.75	1.75
Application Support Administrator	-	-	3.00
Clerk Specialist 2	1.00	1.00	-
Director-Administrative Services	1.00	1.00	1.00
End User Support Specialist	3.00	3.00	2.00
End User Support Supervisor	1.00	1.00	1.00
End User Support Technician	2.00	3.00	4.00
GIS Analyst 1	2.00	1.00	4.00
GIS Analyst 2	1.00	1.75	3.00
Manager-Administrative Services	3.92	4.50	4.00
Manager-Public Services	2.00	3.00	3.00
Security Analyst	-	-	-
Senior Professional Engineer	1.00	-	-
Solutions Architect - Custom Applications & Support	-	-	1.00
Solutions Architect - Third Party Applications	-	-	1.00
Grand Total	24.92	26.50	31.75

Information Technology Proposed Expenditures by Fund and Category

Information and Communications Technology Fund

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	1,501,839	1,545,012	1,613,374	1,977,359	2,701,647
Overtime	17,604	12,869	8,805	-	-
Pension	209,706	203,595	230,627	276,637	378,231
Employment Taxes & Medical	314,782	369,225	407,915	450,986	620,007
Other Personnel	6,325	6,600	6,050	13,200	15,400
Supplies	66,250	137,274	82,374	74,083	23,000
Services	4,439,296	3,984,966	4,230,225	5,784,707	5,643,749
Capital	-	-	9,908	6,000	-
Total	6,555,803	6,259,541	6,589,279	8,582,972	9,382,034

Capital Improvement Fund

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Supplies	-	699,192	176,072	624,736	1,200,000
Services	759,037	(209,905)	255,328	9,001,607	-
Capital	-	-	199,360	-	200,000
Debt	-	-	283,944	1,473,806	1,357,750
Total	759,037	489,288	914,704	11,100,149	2,757,750

2025 Proposed Capital Improvement Projects

- **IT Infrastructure - \$200,000**
Funding for IT infrastructure will be used to procure, configure and install necessary information technology network & security components in order to maintain the integrity and security of the City's IT system.
- **IT Security Improvements - \$200,000**
Funding for Security Improvements will be used for enhancements to city IT infrastructure.
- **City-wide Computer Replacements - \$250,000**
Funding for City-wide computer replacements will be used for the replacement of end-of-life PCs for various City departments.
- **MDT Replacement for Public Safety Vehicles - \$750,000**
Funding for Mobile Data Terminals (MDTs) for public safety will be used for the purchase of MDTs and related equipment for police and fire vehicles. Software powering current units will become obsolete in October 2025.

2025 Proposed Organizational Chart for The Division of Customer Service & Engagement

- In 2025, we are merging the Engage Toledo and Public Utilities call center teams
- We are in the hiring process, filling all four vacancies



2025 Proposed Engage Toledo Budget Highlights & Initiatives

- **Increase Operational Efficiencies & Enhance the Customer Experience**

- Continued change management activities to support a successful merger of the Public Utilities and Engage Toledo call center teams
- Invest in Customer Relationship Management (CRM) software
- Expand communication channels for customers with web and SMS chatbot services
- Work with department leadership citywide to perform a customer service and customer experience service level assessment to establish a baseline of overall customer satisfaction

Engage Toledo Schedule of Full-Time Equivalent Positions

Position Title	2023 Budget	2024 Budget	2025 Proposed
Commissioner-Public Services	0.50	0.50	1.00
Customer Service Contact Center Engagement Coordinator	1.00	-	-
Customer Service Contact Center Representative	11.00	10.00	26.00
Customer Service Contact Center Team Leader	-	-	4.00
Supervisor-Customer Service Contact Center	3.00	2.00	3.00
Grand Total	15.50	12.50	34.00

- 2024 DPU call center 20 FTEs
- 2025 DPU call center 16 FTEs
- 2024 Engage call center 10 FTEs
- 2025 Engage call center 10 FTEs
- 2025 Combined call center Total 26 FTEs

Engage Toledo Proposed Expenditures by Fund and Category

General Fund

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	603,227	723,875	835,871	738,286	2,274,102
Overtime	93,935	125,650	92,671	60,000	102,230
Pension	94,535	109,705	129,070	111,641	320,047
Employment Taxes & Medical	196,925	225,392	248,532	225,481	641,396
Other Personnel	3,417	3,239	1,465	1,375	2,200
Personnel Service Reimbursements*	(508,354)	(504,676)	(410,019)	(744,325)	(2,418,180)
Supplies	10,913	15,703	22,563	5,625	7,420
Services	20,091	(5,147)	77,171	37,418	71,841
Total	514,688	693,742	997,325	435,501	1,001,056

*Engage Toledo costs are charged to user departments and reimbursed to the General Fund



HCM Recommendation

(Human Capital Management)

HR/IT/Finance

HCM Goals

Organizational goals



Project goals

Improve self-service & ease of use	Improve administrative efficiencies	Simplify data quality, accessibility and management	Reduce & optimize costs
<ul style="list-style-type: none"> Provide employees with access to their information, enhancing transparency, engagement and reporting Implement systems that are intuitive and easy to use 	<ul style="list-style-type: none"> Automate and streamline HR processes around routine tasks Reduce administrative burdens for HR, Time Management and reporting to maximize cost effectiveness of city resources 	<ul style="list-style-type: none"> Maintain all employee data in a single, secure database, ensuring easy access and retrieval of information. Ensure accurate and consistent data entry, reducing discrepancies and enhancing data integrity 	<ul style="list-style-type: none"> Minimize costs associated with manual HR processes, errors, and inefficiencies through automation Ensure the HRIS delivers a significant return on investment by improving HR operations and contributing to overall organizational objectives.

Current HCM systems landscape

Integrated	Blue Line
Manual	Red Line

inTime
ISE/InTime
(Police TLM)

Vector Solutions
Vector Solutions
(Fire TLM)

Manual
(All other TLM)

NOVAtime
Novatime
(UB TLM)

Right Stuff SOFTWARE
Right Stuff
(Courts TLM)

Email & Website
(Applicant Communications)

NEOGOV
NEOGOV
(Onboarding, Recruiting)

SAP
SAP
(Core HR, PTO balances, Tax forms, payroll, compensation)

Active Directory
Active Directory
(System access)

Badge, Parking Pass, etc.
(Building access)

Reports/Analytics
(as needed and requested)

freshservice
Fresh Service
(Computer, phone, software, etc.)

Filing Cabinets, P-Drive, etc.
(Document Management)

Email & Website
(Employee Communications)

OP&F
(Retirement Administration)

selerix
BenSelect
(Benefits Administration)

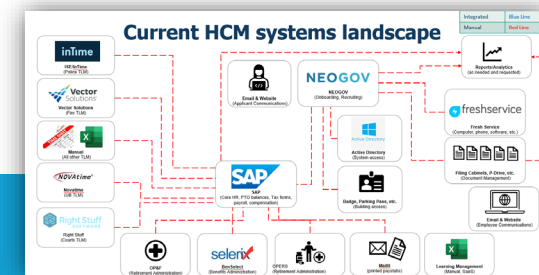
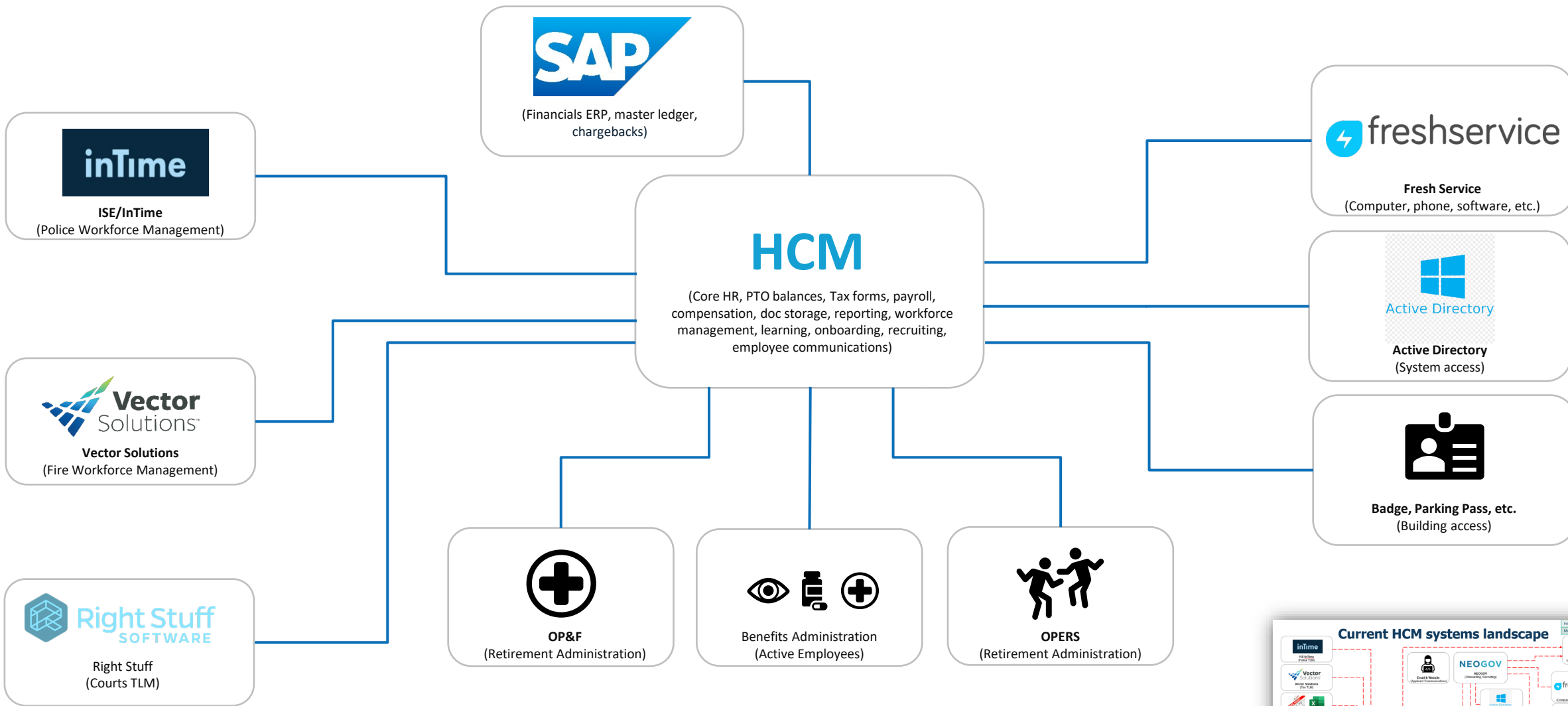
OPERS
(Retirement Administration)

MailIt
(printed paystubs)

Learning Management
(Manual; SaaS)

Proposed HCM systems landscape

Integrated	Blue Line
Manual	Red Line





The Selection Process

RFP Responses

Responses	Short List	Final 2
<ol style="list-style-type: none">1. Alight (Workday)2. AST, LLC (Oracle)3. Elire, Inc. (Oracle)4. EPI-USE (SAP)5. Evolutionary (Oracle)6. Guidehouse7. Highstreet8. HRFP (SAP)9. invenioSI (SAP)10. OnActuate (Dayforce)11. UKG12. Veritas Prime (SAP)	<ul style="list-style-type: none">• Alight (Workday)• Guidehouse (Workday)• OnActuate (Dayforce)• UKG	<ul style="list-style-type: none">• Alight (Workday)• OnActuate (Dayforce)

Recommendation:
OnActuate / Dayforce

dayforce Clients

Trusted by 500+ public sector companies worldwide

THE CITY OF
COLUMBUS



CITY OF
ABILENE
TEXAS

CITY OF
STAMFORD
innovating since 1641



goodwill
Columbus goodwill

ROCK COUNTY
WISCONSIN



THE CITY OF
PITTSBURGH



Sobeys



Coca-Cola

accenture

McKinsey & Company

MOLSON COOLS



WH Smith

DANONE

CANMORE



SIEMENS

Ontario

BlackRock



Red Bull

SPORTING LIFE

6,500+ customers live on Dayforce

THE CITY OF
COLUMBUS



camh



AIR CANADA



COSTA COFFEE



Dr. Jirinec Mariens

Blatchford

AMERICAN EXPRESS

CALERES

GANNETT

pwc



each



BCG

ESSENTRA

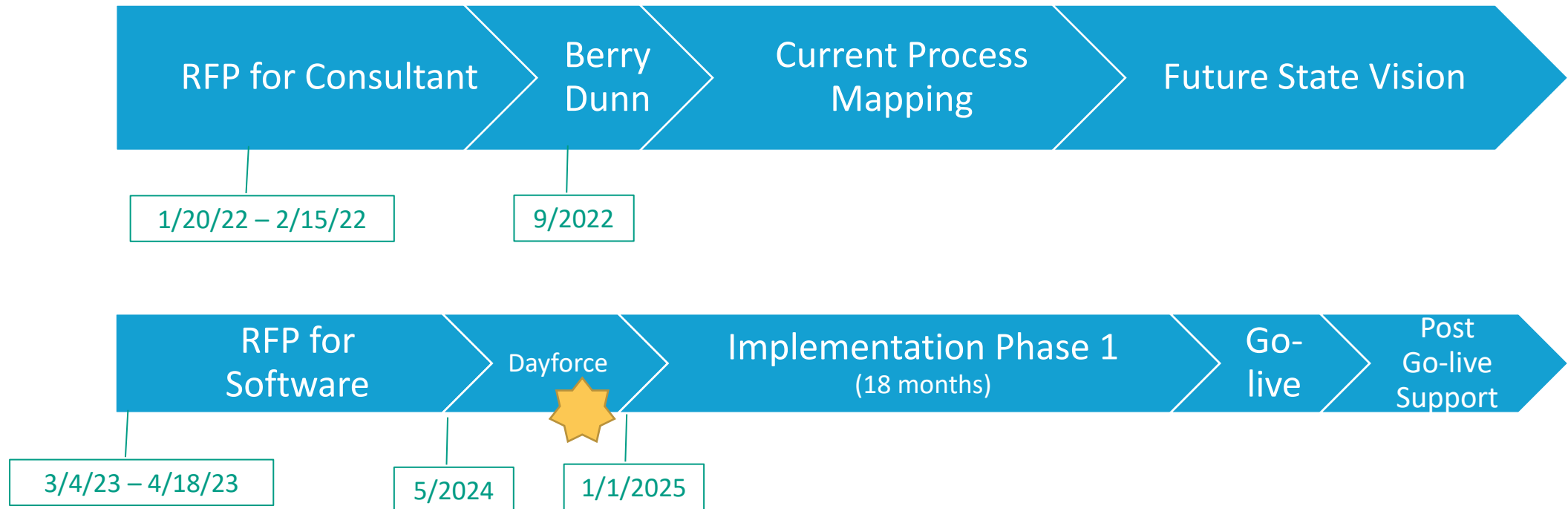
wanzi



Henkel



Timeline



 We are here.



The Features

Features

Phase 1 (18 months)

- Core HR
(One employee, one record, one place.)
- Time and Attendance
(Excluding Police, Fire, Courts.)
- Payroll
- Recruiting/Onboarding
- Reporting and Analytics

Phase 2 (6 months)


- Learning Management System (LMS)
- Performance Management

Optional Modules

- Benefits

Process Enhancements

- Centralized employee management system
- Robust, real-time reporting
- Modernized payroll processing, including ACA and tax filings
- System integration and automation
- Ability to share/shift tasks when a backup is needed
- Fully auditable, increased security, stronger compliance/controls



Potential changes to Policies, Civil Service, TMC, Union Contracts, Ordinances, etc.? MOUs?

Employee Enhancements

- Mobile access
- Digital pay stubs and W2's
- Online time-off requests and real-time time-off balances
- Standardized time-tracking software
- Employee self-service (address updates, bank account info, etc.)
- Improved communication (city-wide, department and ee/boss)





The Numbers

Funding

CIP 2022: \$1.5 million

CIP 2023: \$1.7 million

\$3.2 million CIP

One-Time Fees

Implementation	\$858,000
Ancillary	\$320,000
Total	\$1,178,000

OCM: \$150,000
Travel: \$50,000
Integrations: \$80,000
Comm.: \$10,000
Kiosks/timeclocks (50): \$80,000

Subscription Fees

(assuming 2,700 licenses)

Year 1	Year 2	Year 3	Year 4	Year 5
\$95,000	\$377,000	\$338,000	\$338,000	\$338,000

Reflects a 75% discount during implementation.

Enablement Services:
Elevated support after go-live.

5 year costs: **\$2,664,000**

Year 6+: ECI (not to exceed 4%)

Estimated Dollar Savings (yearly)

NeoGov (Recruiting/Onboarding)	\$80,000
Biddle (type test)	\$10,000
Payroll licenses and BSI / Tax Filings (SAP)	\$21,000
Payroll support	\$55,000
1095c (ACA creation and mailing)	\$16,000
Bi-weekly Paystubs (printing)	\$75,000
W2 (creation, printing, mailing)	\$5,000
Novatime	\$5,000
Adobe Sign	TBD
	\$277,000

The image is a full-page background with a blue color overlay. It depicts a modern architectural structure with large, curved, metallic-looking elements that create a sense of depth and movement. In the foreground, there are some green plants, possibly a garden bed or a planter. The overall aesthetic is clean, modern, and futuristic.

The Future State

Software facilitates *change* People drive *transformation*

- True transformation requires a concentrated set of strategic initiatives and a supporting change management plan
- Change management initiatives can be managed internally or as an external engagement – an average of 15% of total project costs
- Change management initiatives center on preparing the workforce with effective communication, engagement, and training
- Other practical tasks include facilitating the redistribution of work, upskilling employees whose tasks have become automated, updating job descriptions, reclassifying positions
- Necessary changes to policies and labor agreements are also within the scope of change initiatives



Thank you.

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