

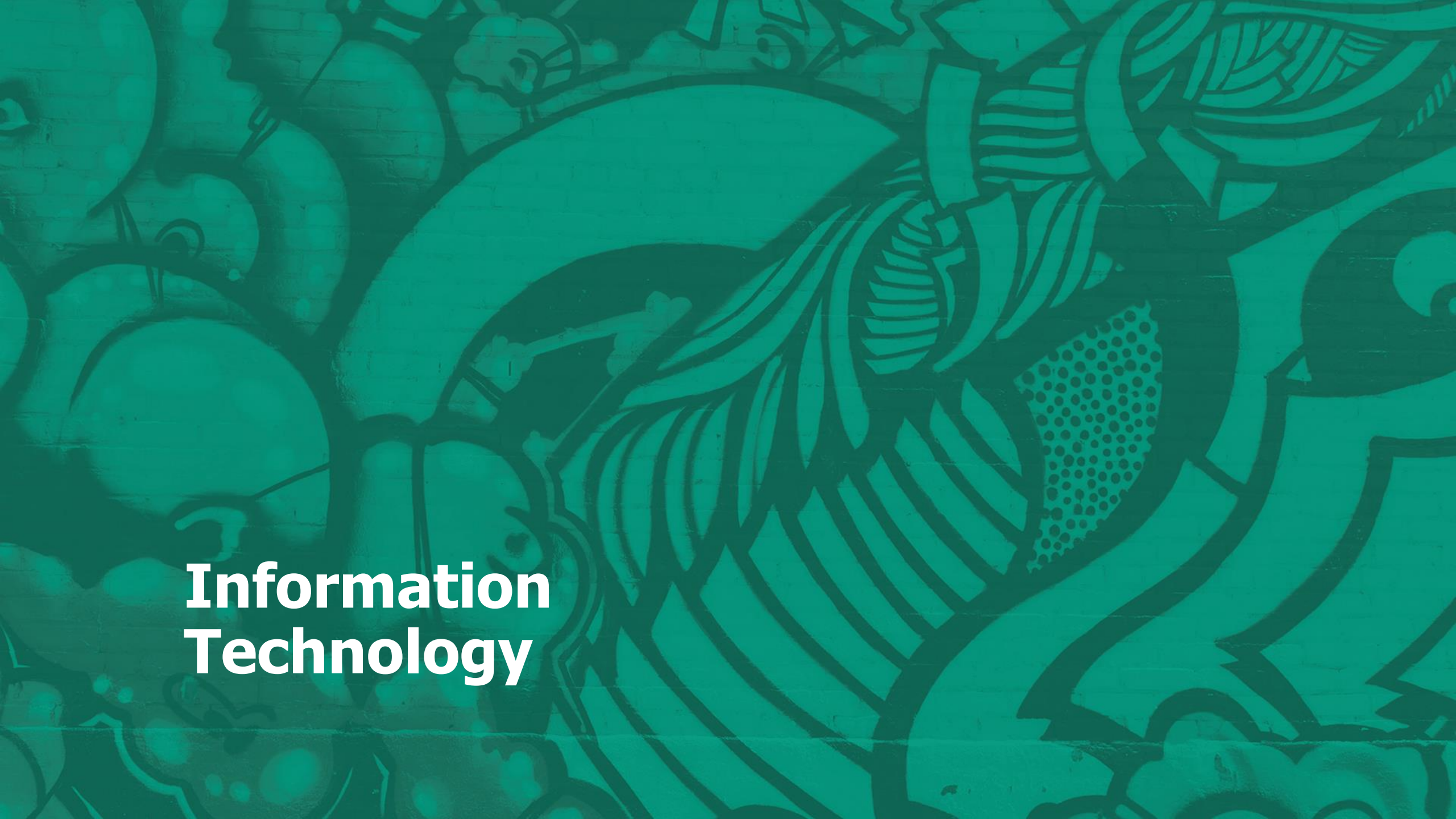


City of Toledo

Information Technology

2023 Budget Hearing

January 18, 2023



Information Technology

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

Strategic Priorities

The foundation of all IT projects is to improve **operational efficiencies** (systems & processes).

City Initiative

Department Initiative

Customer Service

Employees take pride in providing excellent/outstanding service to our citizens.

Improve and expand service to our customers

Basic Services

Provide basic services to citizens in an effective and efficient manner.

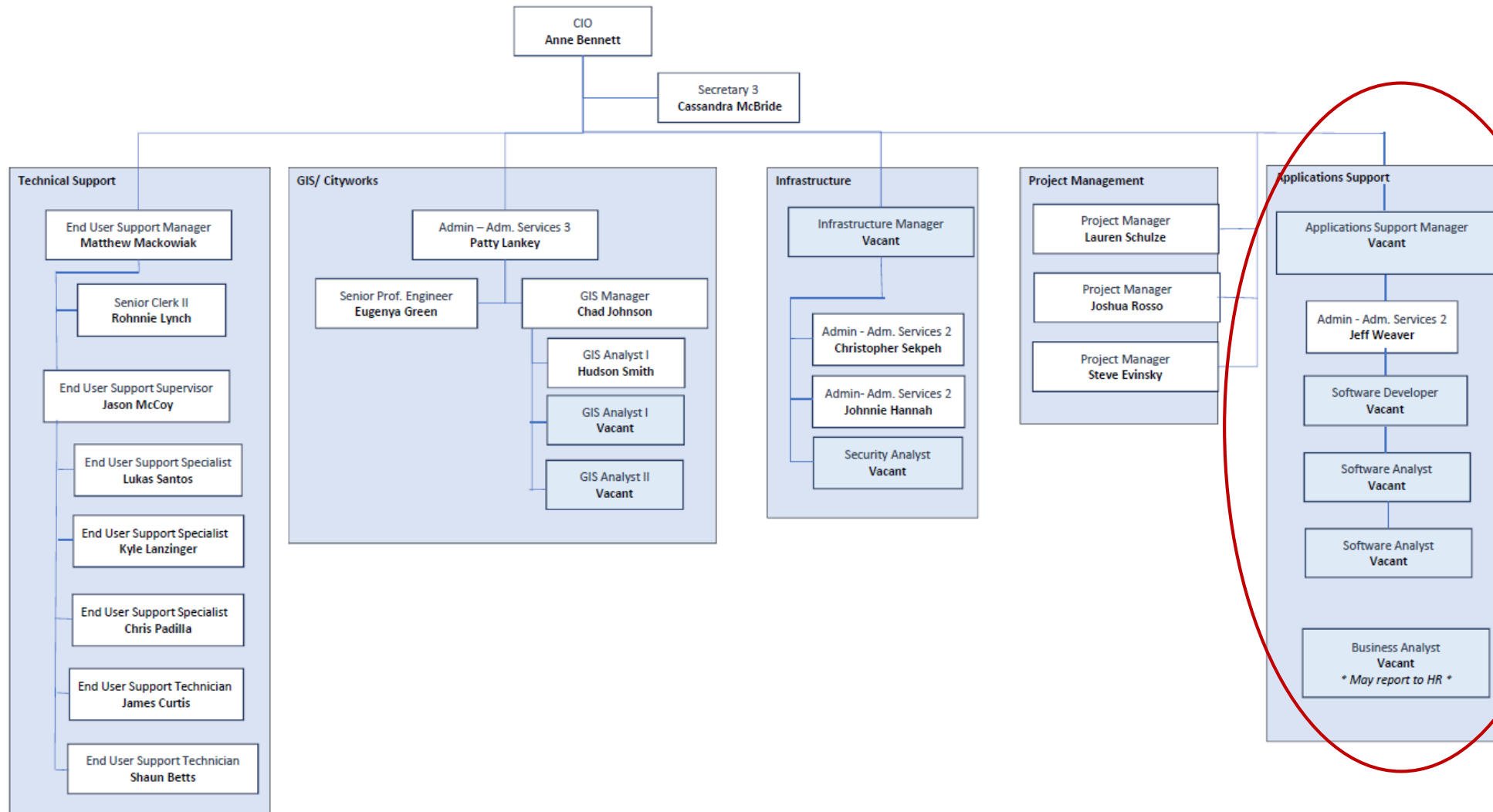
Manage risk (security and reliability)

Quality Investments

Make investments that improve the quality of life for people who live, work, and play in Toledo.

Investing in applications

2023 Proposed IT Organizational Chart



Applications Support

- Software investments and support are somewhat decentralized
- Software decisions often take place at the department level leading to duplication of expense, unplanned costs, and underutilization of assets
- The shared services software support model will work toward establishing a Technical owner (IT) and a Business owner (dept power user) for software solutions
- This model expands in-house support and allows us to lead with applications we already own, leveraging investments across the organization
- Confident with the support model but do have concerns with our ability to attract and retain necessary skillsets

Information Technology Schedule of Full-Time Equivalent Positions

Information Technology

Position Title	2021 Budget	2022 Amended	2023 Proposed
Administrative Assistant	1.00	1.00	1.00
Administrator-Administrative Services 2	3.00	3.00	5.00
Administrator-Administrative Services 3	1.00	1.00	1.00
Clerk Specialist 2	2.00	2.00	1.00
Data Communications Specialist	3.00	3.00	-
Director-Administrative Services	1.00	1.00	1.00
End User Support Specialist	-	-	3.00
End User Support Supervisor	-	1.00	1.00
End User Support Technician	0.50	1.00	2.00
GIS Analyst 1	1.92	2.00	2.00
GIS Analyst 2	-	-	1.00
Manager-Administrative Services	4.42	3.64	4.50
Manager-Public Services	1.00	2.00	2.00
Performance Management Position	0.58	-	-
Programmer/Analyst	0.83	-	-
Security Analyst	-	-	1.00
Senior Professional Engineer	1.00	1.00	1.00
Software Support Specialist	1.00	-	-
Total	22.25	21.64	26.50

2023 Proposed IT Operating Budget Highlights & Initiatives

- Additional software maintenance & subscriptions

Examples include:

- Resident permit portal
 - Network log management & monitoring
 - Expanded end user & network deployment tools
-
- Other example projects & expenses
 - Security advisory & analysis services
 - Scanning initiative
 - Additional mobile services in support of IoT/Smart City initiatives
 - Expecting a decrease in training expense pending grant allocation

Information Technology Proposed Expenditures by Fund and Category

Information Technology - Capital Improvement Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Supplies	-	-	-	1,500,000	-
Services	653,292	767,795	759,037	3,100,125	4,152,000
Debt	-	-	-	-	1,377,750
Total	653,292	767,795	759,037	4,600,125	5,529,750

Information Technology - Information and Communications Technology Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	1,008,973	1,249,909	1,501,839	1,586,396	2,127,442
Overtime	17,889	22,698	17,604	25,000	-
Pension	142,736	176,346	209,706	232,595	297,842
Employment Taxes & Medical	226,204	250,612	314,782	378,612	480,417
Other Personnel	5,500	6,600	6,325	6,600	8,800
Supplies	213,943	1,699	66,250	139,700	132,000
Services	2,798,048	2,405,425	4,439,296	6,267,709	5,981,523
Total	4,413,293	4,113,289	6,555,803	8,636,612	9,028,025

2023 Proposed Capital Improvement Projects

Project	Proposed Budget
IT Infrastructure	400,000
Engage Toledo 311/CRM	1,500,000
Microsoft Office 365	475,000
Timekeeping Software	1,700,000
Telephony Upgrade	77,000

2023 Proposed Capital Improvement Projects

Infrastructure \$400,000

- Continued hardware and software security investments
- Core switch & server replacements

Engage Toledo 311/CRM \$1,500,000

- Software implementation & subscription
- Improves resident facing access to work request and outcome
- Enhances agent access to resident information
- Opens new resident communication channels through chat, and social media integration

Email migration to Office365 \$475,000

- Improves mail reliability & security
- Provides opportunity to integrate office applications, communications & collaboration tools
- Improves license management & utilization

2023 Proposed Capital Improvement Projects

Time Keeping \$1,700,000

- Next phase in our Human Capital Management (HCM) software investment
- Improves operational efficiency through automated management of pay rules & time entry

Telephony Upgrades \$77,000

- Replaces end of life telephone systems with cloud based Unified Communication as a Service
- Once transition is complete we will see a reduction in our carrier services/circuit expenses



Engage Toledo

Service Areas



Request for Service

Process requests for all City services and provide follow up with residents.



General Information

Provide answers to relevant questions from the City website or other resources.



DPU Customer Service

Deliver regional service, customer assistance and outreach programs, and temporary turnoffs for repair.



Mayor's Office

Handle requests to speak to or meet with the Mayor or a Senior Staff member.



Community Outreach

Run the Ambassador Academy, support community partners, and attend community events.



Internal Support

Manage call offs, after hour call outs, dispatch for water and sewer emergencies, transportation and streets service truck, and police non-emergencies.

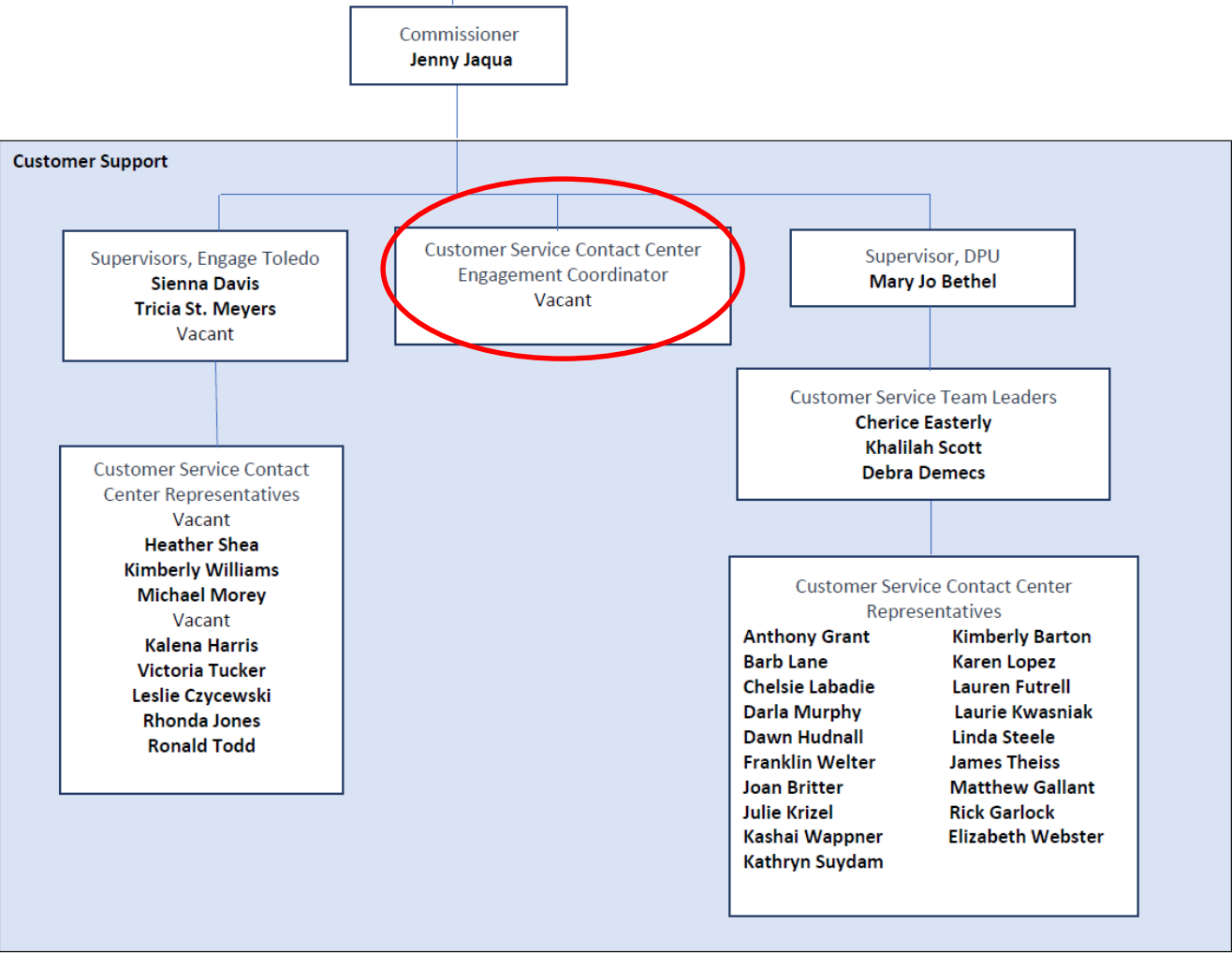
Strategic Priorities

The foundation of Engage Toledo is service as culture. Delivering excellent customer service; and centered around the three “P”s: professionalism, patience, and a “people-first” attitude.

We take pride in supporting the mayor’s service commitment and are committed to providing the highest level of service to our colleagues and residents.

City Initiative	Department Initiative
Customer Service Employees take pride in providing excellent/outstanding service to our citizens.	Improve and expand service to our customers (internal and external)

2023 Proposed Engage Toledo Org Chart



2023 Proposed Engage Toledo Budget Highlights & Initiatives

- **Continue to expand our outreach initiatives with a dedicated position – Engagement Coordinator**
 - This new position will focus on the Ambassador Academy programs and increased education and outreach
- **Continue to embrace and leverage technology to improve service delivery to our residents**
 - Investing in a new call recording solution
 - Invest in new resident facing service request and reporting system
- **Grow internal support**
 - Continue to support our colleagues with identifying opportunities for streamlined process improvements with existing workflow, and recognize areas for new workflow with Engage Toledo and Cityworks

Engage Toledo Schedule of Full-Time Equivalent Positions

Engage Toledo

Position Title	2021 Budget	2022 Amended	2023 Proposed
Commissioner-Public Services	0.50	0.50	0.50
Customer Service Contact Center Engagement Coordinator	-	-	1.00
Customer Service Contact Center Representative-Et	10.61	11.00	11.00
Customer Service Contact Center Supervisor-Et	2.16	3.00	3.00
Total	13.27	14.50	15.50

Engage Toledo Proposed Expenditures by Fund and Category

Engage Toledo - General Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	-	(101,008)	94,873	66,907	415,885
Overtime	-	56,075	93,935	136,000	60,000
Pension	-	76,526	94,535	116,318	133,453
Employment Taxes & Medical	-	194,247	196,925	241,084	267,673
Other Personnel	-	2,613	3,417	1,650	1,650
Supplies	-	8,139	10,913	16,350	48,150
Services	-	40,137	20,091	101,344	119,068
Total	-	276,730	514,688	679,653	1,045,879



Thank you.

➡ toledo.oh.gov