



City of Toledo

Information Technology

2024 Budget Hearing

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



Engage Toledo

Internal and resident service delivery, Ambassador Academy, community partner



DPU Customer Service

Regional service delivery, customer assistance and outreach programs

Strategic Priorities

All initiatives are guided by our goal to improve **operational efficiency** (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.

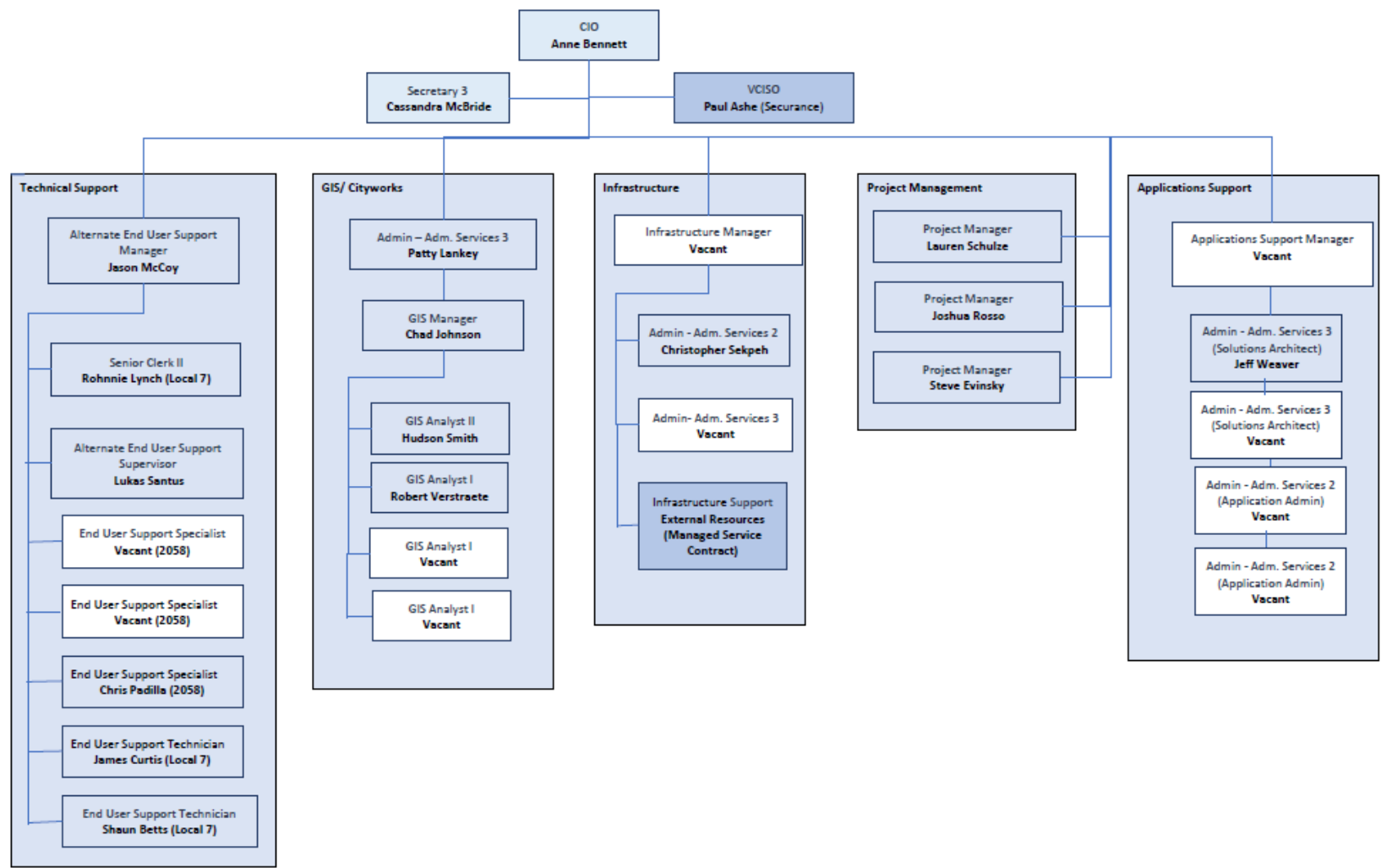
Manage risk (security and reliability)

Quality Investments

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

Investing in applications

2024 Proposed IT Organizational Chart



2024 Proposed IT Budget Highlights & Initiatives

Budget Highlights

Overall budget decrease of \$1,000,443 from 2023

- Significant reduction in network carrier charges through the elimination of underutilized services and optimization
- Reduced supplies expenses by aggregating hardware purchases
- Reduced scanning budget
- Continued software consolidation
- Reduced consulting & contractual services
- Maintained focus on projects that support our strategic initiatives and bring value to our residents

Information Technology Schedule of Full-Time Equivalent Positions

Position Title	2022 Budget	2023 Budget	2024 Proposed
Administrative Assistant	1.00	1.00	1.00
Administrator-Administrative Services 2	3.00	5.00	3.50
Administrator-Administrative Services 3	1.00	1.00	2.75
Clerk Specialist 2	2.00	1.00	1.00
Data Communications Specialist	3.00	-	-
Director-Administrative Services	1.00	1.00	1.00
End User Support Specialist	-	3.00	3.00
End User Support Supervisor	1.00	1.00	1.00
End User Support Technician	1.00	2.00	3.00
GIS Analyst 1	2.00	2.00	1.00
GIS Analyst 2	-	1.00	1.75
Manager-Administrative Services	3.64	3.92	4.50
Manager-Public Services	2.00	2.00	3.00
Security Analyst	-	-	-
Senior Professional Engineer	1.00	1.00	-
Grand Total	21.64	24.92	26.50

Information Technology Proposed Expenditures by Fund and Category

Information and Communication Technology Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Labor	1,249,909	1,501,839	1,545,012	2,019,452	2,197,248
Overtime	22,698	17,604	12,869	-	-
Pension	176,346	209,706	203,595	282,723	307,615
Employment Taxes & Medical	250,612	314,782	369,225	452,463	500,729
Other Personnel	6,600	6,325	6,600	8,250	13,200
Supplies	1,699	66,250	137,274	132,000	44,000
Services	2,405,425	4,439,296	3,984,966	6,369,136	5,200,790
Total	4,113,289	6,555,803	6,259,541	9,264,025	8,263,582

2024 Proposed Capital Improvement Projects

Project	Proposed Budget
ICT Infrastructure	\$200,000



Engage Toledo's 2024 Proposed Budget

Services Areas



Request for Service

Intake 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 bill explanations, payment assistance, and process bill adjustments.



Mayor's Office

Handle inbound calls and requests to speak to or meet with the mayor or a deputy mayor.



Community Engagement

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



Internal Support

Intake call-offs, after-hour call-outs, dispatch for water and sewer emergencies, transportation and Urban Beautification's service truck, and police non-emergencies.

Strategic Priorities

City Initiative

Customer Service

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

Workplace Culture

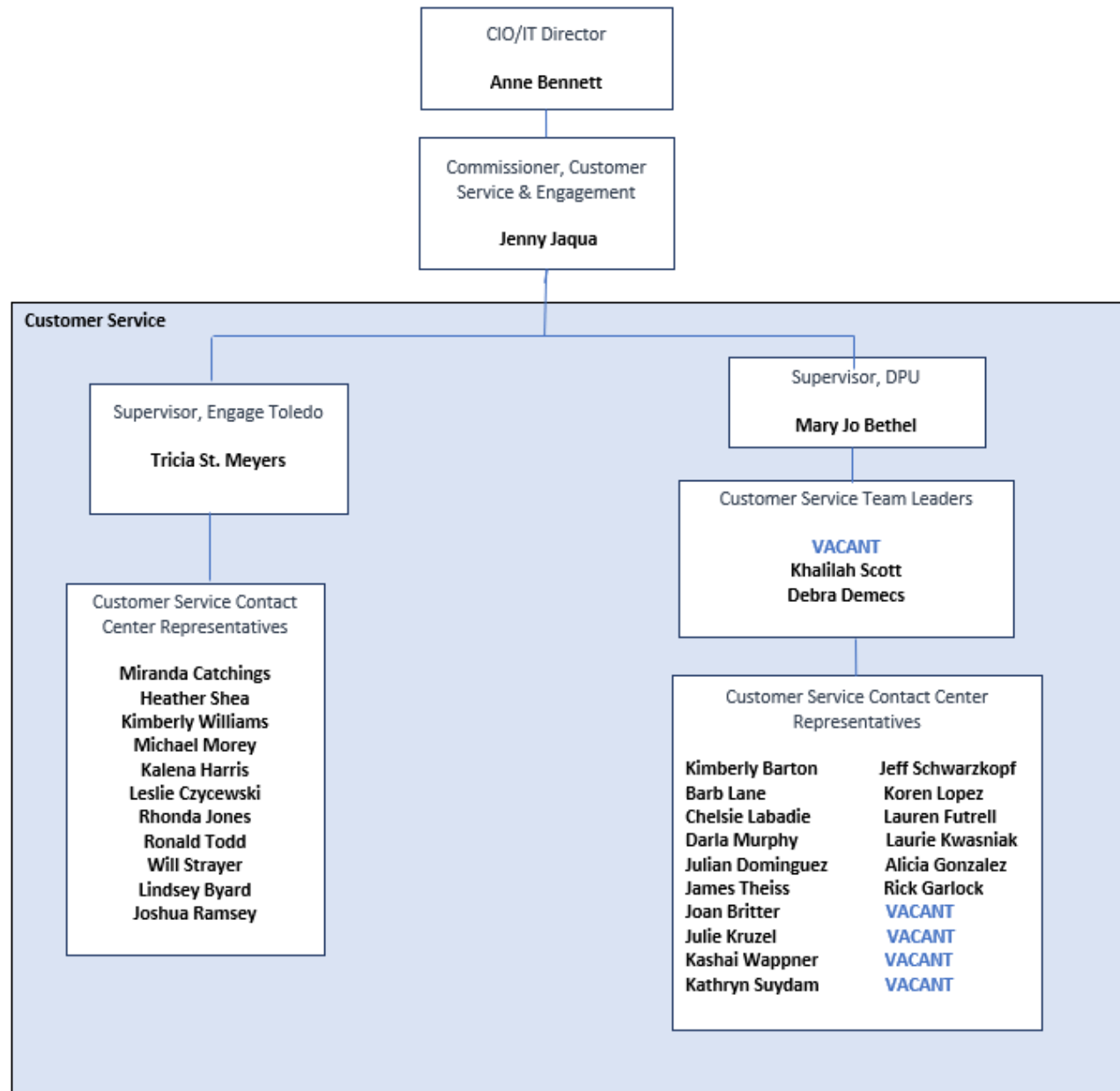
Employees feel connected, valued, and appreciated

Department Initiative

Enhance service delivery to our internal and external customers

Enhance communication and relationships within the team

2024 Proposed Engage Toledo Organizational Chart



2024 Proposed Engage Toledo Budget Highlights & Initiatives

- Overall budget decrease of 610,965 from 2023's amended budget
- Reduced expenses associated with the Ambassador Academy program & Customer Service Week (food & program materials)
- Reduction in supplies and services line items reflect decreased items such as building and space rent, office supplies, computer supplies, contractual services, etc.
- We have a continued focus on enhancing the customer experience through leveraging technology and expanded outreach to internal and external customers
- We're evaluating the timing and use of a CRM in the call centers to enhance the customer experience and increase operational efficiency.

Engage Toledo Schedule of Full-Time Equivalent Positions

Position Title	2022 Budget	2023 Budget	2024 Proposed
Commissioner-Public Services	0.50	0.50	0.50
Customer Service Contact Center Engagement Coordinator	-	1.00	-
Customer Service Contact Center Representative-Et	11.00	11.00	11.00
Customer Service Contact Center Supervisor-Et	3.00	3.00	1.00
Grand Total	14.50	15.50	12.50

Engage Toledo Proposed Expenditures by Fund and Category

General Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Labor	485,981	603,227	723,875	893,233	719,040
Overtime	56,075	93,935	125,650	60,000	60,000
Pension	76,526	94,535	109,705	133,453	109,066
Employment Taxes & Medical	194,247	196,925	225,392	267,673	224,765
Other Personnel	2,613	3,417	3,239	1,650	825
Personnel Service Reimbursements*	(586,989)	(508,354)	(504,676)	(477,348)	(744,325)
Supplies	8,139	10,913	15,703	48,150	5,625
Services	40,137	20,091	(5,147)	119,068	59,918
Total	276,730	514,688	693,742	1,045,879	434,914

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



Thank you.

➡ toledo.oh.gov