



City of Toledo

Information Technology

2026 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.

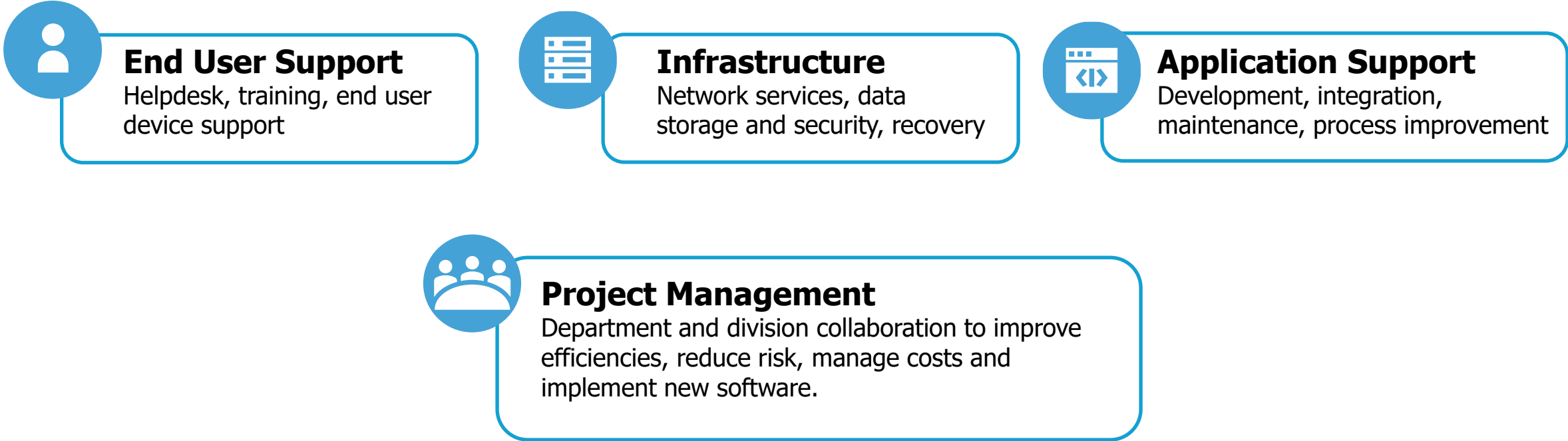


Manage risk by investing in security and improving reliability.

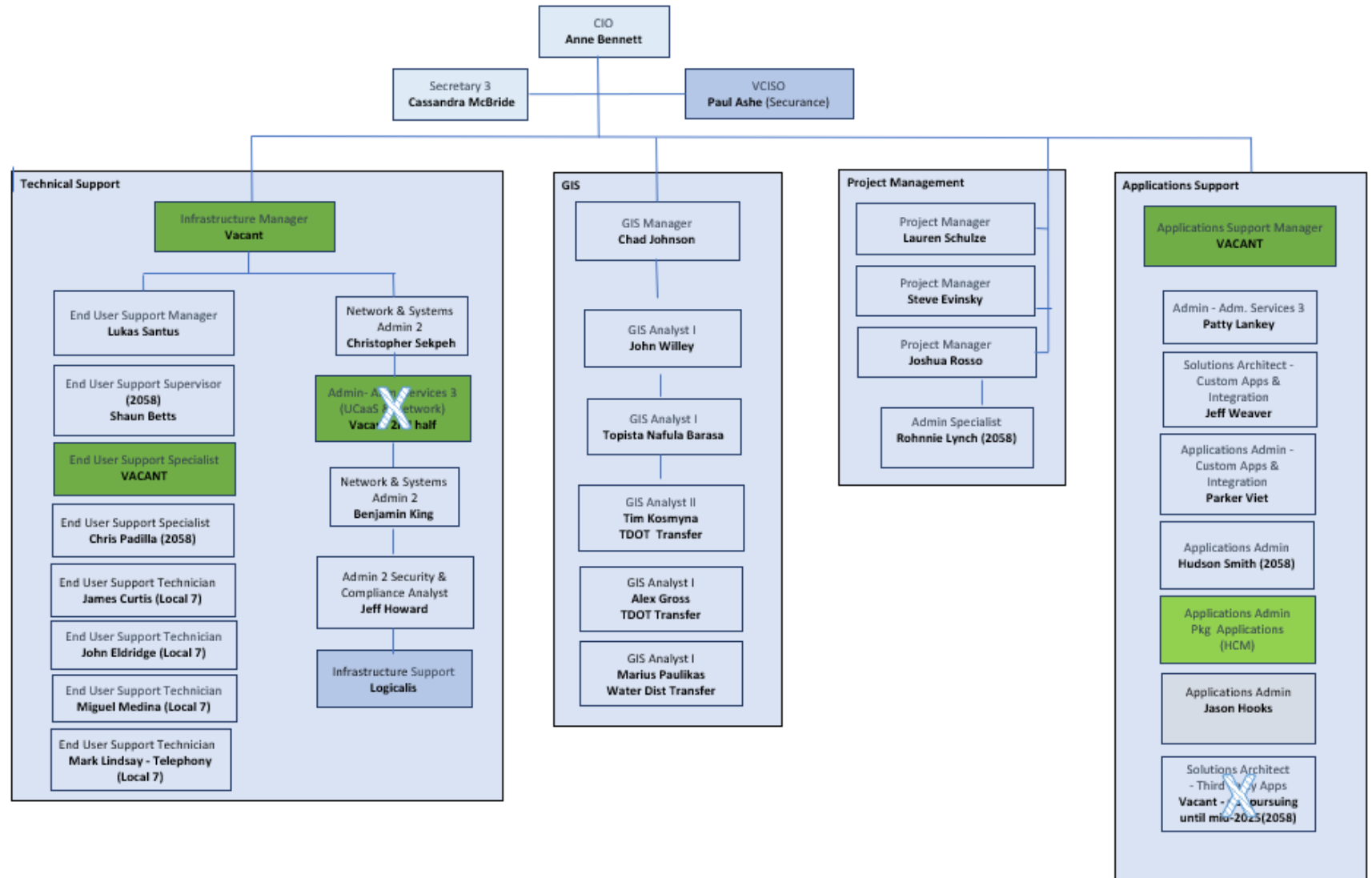


Focus on data-driven decisions through data governance, accessibility, reporting and analytics.

Service Areas



2026 Proposed IT Organizational Chart



PRIORITY POSITIONS
VACANT - AFTER GREEN ONES
TRANSFERS

2026 Proposed IT Budget Highlights & Initiatives

Significant Expense Reduction Initiatives

- Network Optimization (est. \$200,000)
 - Mobile device management reduced the cost per unit
 - Landline inventory and disconnects
- Network Support Contract (est. \$200,000)
 - Increased utilization of internal resources
 - Split apart services to increase competitiveness
- Application rationalization (est. \$180,000)
 - Open Counter
 - Faster (F&F)
 - Artic Wolf – contract renegotiation
- Citywide Scanning Project (est. \$250,000)
- Various line item reductions (est. \$360,000)

2026 Proposed IT Budget Highlights & Initiatives

Significant New Expenses

- Full year Office 365 \$400,000
- HCM Change Management \$200,000
- ESRI & Cityworks to the Cloud \$100,000
- Required Cityworks upgrades \$100,000
- Privileged Access Management \$110,000

Information Technology Schedule of Full-Time Equivalent Positions

Position Title	2024 Budget	2025 Budget	2026 Proposed
Administrative Assistant	1.00	1.00	1.00
Administrative Specialist	0.00	1.00	1.00
Administrator-Administrative Services 2	3.50	1.00	3.00
Administrator-Administrative Services 3	2.75	1.75	1.00
Application Support Administrator	0.00	3.00	4.00
Clerk Specialist 2	1.00	0.00	0.00
Director-Administrative Services	1.00	1.00	1.00
End User Support Specialist	3.00	2.00	2.00
End User Support Supervisor	1.00	1.00	1.00
End User Support Technician	3.00	4.00	4.00
GIS Analyst 1	1.00	4.00	4.00
GIS Analyst 2	1.75	3.00	1.00
Manager-Administrative Services	4.50	4.00	5.00
Manager-Public Services	3.00	3.00	2.00
Solutions Architect - Custom Applications & Support	0.00	1.00	1.00
Solutions Architect - Third Party Applications	0.00	1.00	0.00
Grand Total	26.50	31.75	31.00

Information Technology Proposed Expenditures by Fund and Category

Information & Communications Technology Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Labor	1,545,012	1,613,374	1,652,199	2,701,647	2,808,564
Overtime	12,869	8,805	17,999	0	0
Pension	203,595	230,627	232,189	378,231	393,199
Employment Taxes & Medical	369,225	407,915	485,216	620,007	704,587
Other Personnel	6,600	6,050	9,350	15,400	14,850
Supplies	137,274	82,374	82,356	38,000	26,183
Services	3,984,966	4,230,225	4,600,977	6,220,654	4,900,349
Capital	0	9,908	5,982	0	0
Debt	0	0	15,851	0	0
Total	6,259,541	6,589,279	7,102,119	9,973,939	8,847,732

Capital Improvement Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Supplies	699,192	176,072	27,200	302,249	0
Services	(209,905)	255,328	663,114	7,625,623	2,195,000
Capital	0	199,360	0	1,041,905	200,000
Debt	0	283,944	330,750	886,750	760,000
Total	489,288	914,704	1,021,064	9,856,527	3,155,000

2026 Proposed Capital Improvement Projects

Unified Communications as a Service (UCaaS) Implementation - \$220,000

Onetime implementation and equipment costs associated with the UCaaS phone system upgrade project.

Unified Communications as a Service (UCaaS) Subscription - \$1,050,000

Five-year subscription cost for the Unified Communications as a Service (UCaaS) to replace the existing on-premise phone systems. The UCaaS will support standard telephony requirements as well as call center functionality and reporting.

IT Data Center Redesign - \$175,000

Physical security upgrades to the IT data center to compliant with CJIS and IRS regulatory requirements.

ICT 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.

Budgeting Software Subscription - \$750,000

Five-year subscription cost for budgeting and planning software for the Department of Finance.



Thank you.

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