



# **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

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### Customer Service

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

**Improve and expand service to our customers**

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### Basic Services

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

**Manage risk** (security and reliability)

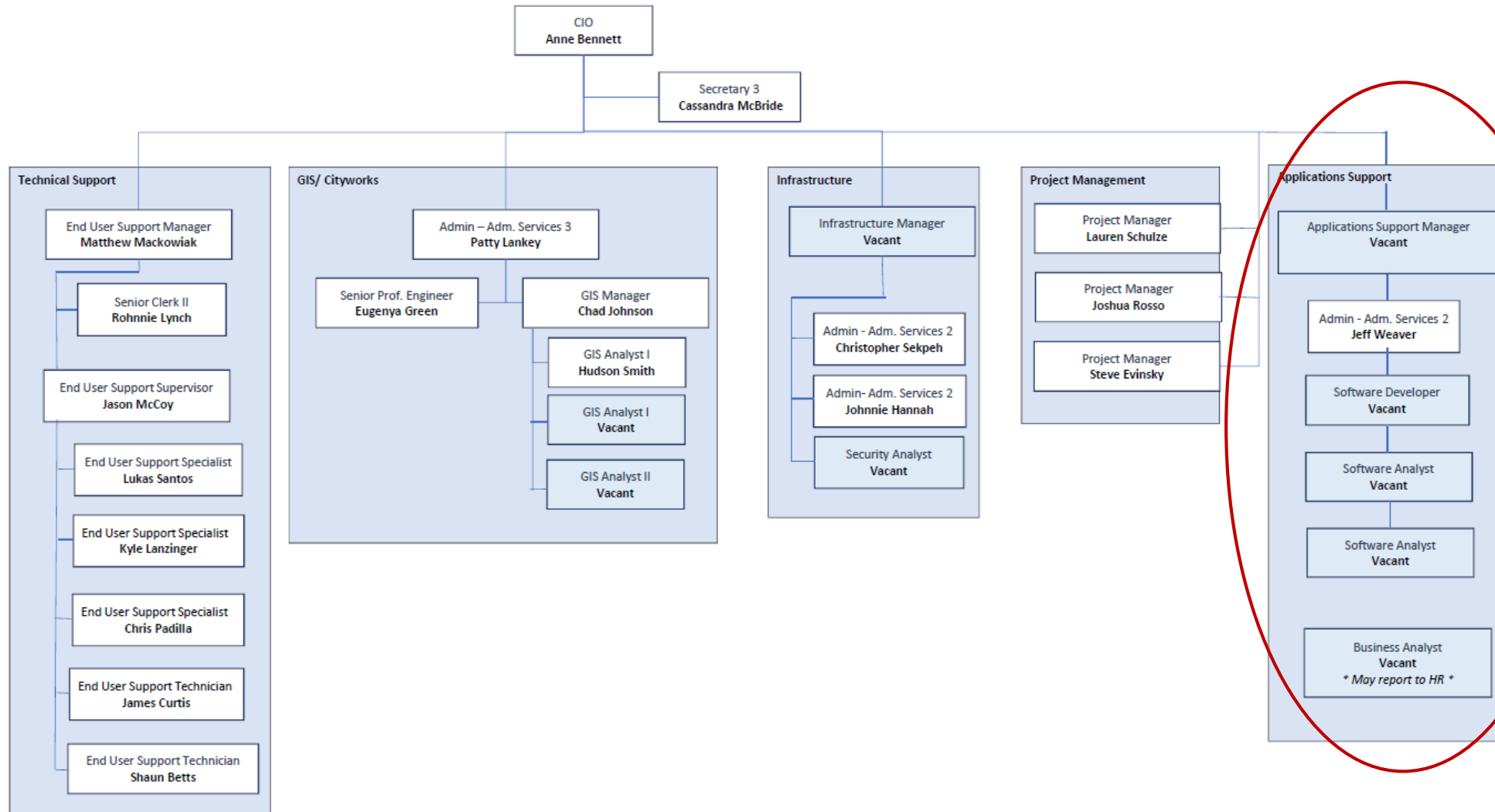
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### Quality Investments

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	-	-
<b>Total</b>	<b>22.25</b>	<b>21.64</b>	<b>26.50</b>

# 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
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- 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
<b>Total</b>	<b>653,292</b>	<b>767,795</b>	<b>759,037</b>	<b>4,600,125</b>	<b>5,529,750</b>

## 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
<b>Total</b>	<b>4,413,293</b>	<b>4,113,289</b>	<b>6,555,803</b>	<b>8,636,612</b>	<b>9,028,025</b>

# 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.

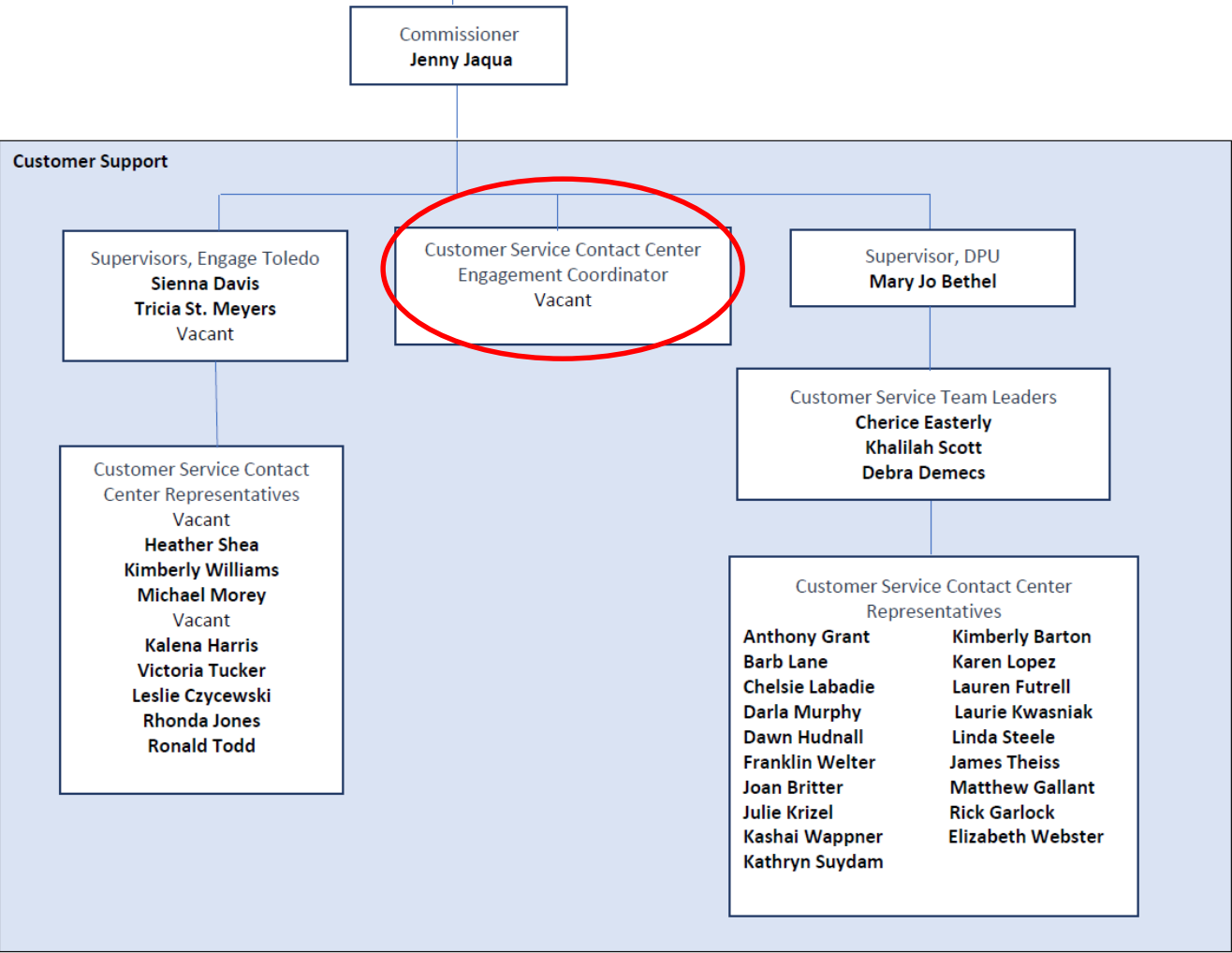
# Strategic Priorities

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
<b>Customer Service</b> Employees take pride in providing excellent/outstanding service to our citizens.	<b>Improve and expand service to our customers (internal and external)</b>

# 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
<b>Total</b>	<b>13.27</b>	<b>14.50</b>	<b>15.50</b>

# 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
<b>Total</b>	-	<b>276,730</b>	<b>514,688</b>	<b>679,653</b>	<b>1,045,879</b>



**Thank you.**

➡ **toledo.oh.gov**