

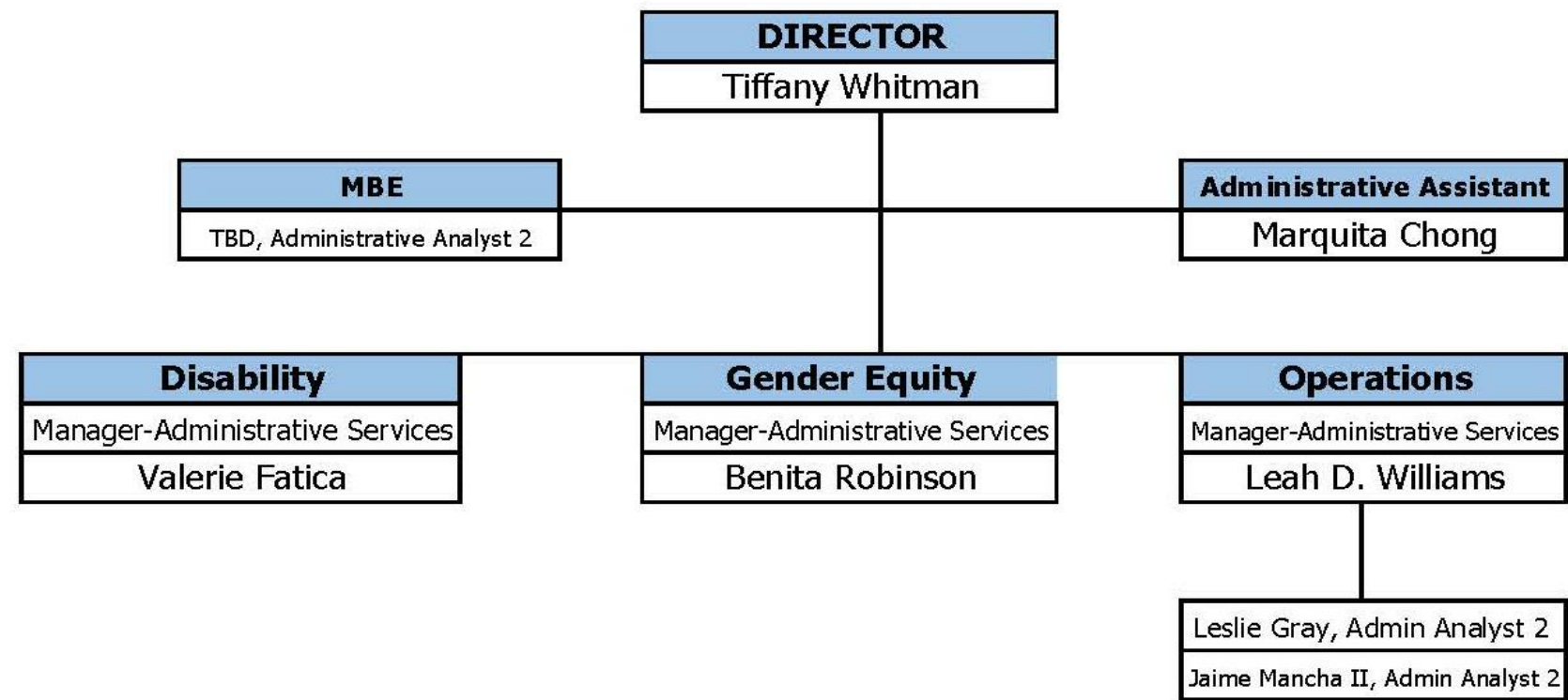


# **City of Toledo**

## **Diversity, Equity and Inclusion**

### **2024 Budget Hearing**

# 2024 Proposed Organizational Chart



# 2024 Proposed Budget Highlights & Initiatives

## Gender Equity Goals

- Increase commitment to Gender Equity from City of Toledo leadership.
  - Update policies and messaging that reflect commitment
  - Foundation-building to determine and streamline DEI goals across departments and aligned with COT's mission, values and goals
  - Collaborative opportunities with department heads/leadership teams
- Identify needs and gaps in current efforts and activities focusing on Gender Equity.
  - Gender Equity Analysis
  - Equal Employment Opportunity reporting
  - Community-driven data already available

# 2024 Proposed Budget Highlights & Initiatives

## Gender Equity Goals Continued

- Increase visibility, opportunities, and resources for employees within the City of Toledo, to enhance sense of belonging and promote a healthier workplace culture.
  - Increase collaboration with Employee Engagement Committee
  - Employee Resource Group for Women
  - City sponsored professional development (offered internally and externally)
- Increase transparency, accountability, and collaboration with residents and organizations in the City of Toledo.
  - Engagement through Toledo CEDAW Gender Equity Commission
  - Collaboration on high-impact projects in partnership with external organizations
  - Partnership on local systems change focused task forces and workgroups

# 2024 Proposed Budget Highlights & Initiatives

## Investigations Goals for 2024

- Respond to complaints within the AP71 policy timeframe.
- Provide wraparound services to departments and divisions to reduce the number of discrimination and harassment complaints across the City. This includes continuing to provide Harassment Awareness and Prevention training for new and existing employees and providing mediation services where a full investigation is not warranted.
- Expected outcomes for the Harassment Awareness training initiative include:
  - a measurable reduction in incidents of workplace harassment across the organization.
  - a better-informed workforce concerning our City harassment policies.
  - the development of a more uniform response by management in the handling and referral of alleged incidents to DEI and HR.
  - reinforcement of the City's commitment to a harassment-free workplace for all employees.

# 2024 Proposed Budget Highlights & Initiatives

## **ADA Compliance Goals for 2024**

- Barrier removal across City facilities and programs
- Better communication with residents on accessibility
- Increased employment of people with disabilities
- Make Disabled and Proud Fest an annual event
- Highlight accessible features in City programs and services on website
- Provide more targeted training for employees

# Schedule of Full-Time Equivalent Positions

Position Title	2022 Budget	2023 Budget	2024 Proposed
Administrative Analyst 2	4.00	4.42	2.75
Administrative Assistant	1.00	1.00	1.00
Director-Administrative Services	1.00	1.00	1.00
Manager-Administrative Services	3.00	4.00	3.00
<b>Grand Total</b>	<b>9.00</b>	<b>10.42</b>	<b>7.75</b>

# Proposed Expenditures by Fund and Category

## General Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Labor	259,706	205,246	408,750	679,992	573,894
Overtime	-	-	138	-	-
Pension	35,472	28,703	56,237	95,199	80,345
Employment Taxes & Medical	66,909	109,238	116,696	152,987	128,098
Other Personnel	1,788	138	702	2,200	3,850
Supplies	(1,345)	1,063	5,803	45,250	10,125
Services	30,879	146,904	451,868	738,353	473,547
Other	25,000	9,995	9,100	-	70,500
<b>Total</b>	<b>418,408</b>	<b>501,287</b>	<b>1,049,294</b>	<b>1,713,979</b>	<b>1,340,359</b>

## Street Construction, Maintenance and Repair Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Labor	-	-	-	34,982	18,330
Pension	-	-	-	4,898	2,566
Employment Taxes & Medical	-	7,160	6,962	8,866	4,632
Other Personnel	-	-	-	275	138
<b>Total</b>	<b>-</b>	<b>7,160</b>	<b>6,962</b>	<b>49,021</b>	<b>25,666</b>



# Proposed Expenditures by Fund and Category (continued)

## Special Assessment Services Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Labor	-	-	-	34,982	18,330
Pension	-	-	-	4,898	2,566
Employment Taxes & Medical	-	-	-	8,866	4,632
Other Personnel	-	-	-	275	138
<b>Total</b>	-	-	-	<b>49,021</b>	<b>25,666</b>

## Utility Administrative Services Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Labor	29,363	1,749	-	69,965	36,660
Pension	4,111	245	-	9,795	5,132
Employment Taxes & Medical	6,408	14,340	13,923	17,732	9,264
Other Personnel	275	275	-	550	275
<b>Total</b>	<b>40,157</b>	<b>16,610</b>	<b>13,923</b>	<b>98,042</b>	<b>51,331</b>



**Thank you.**

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