



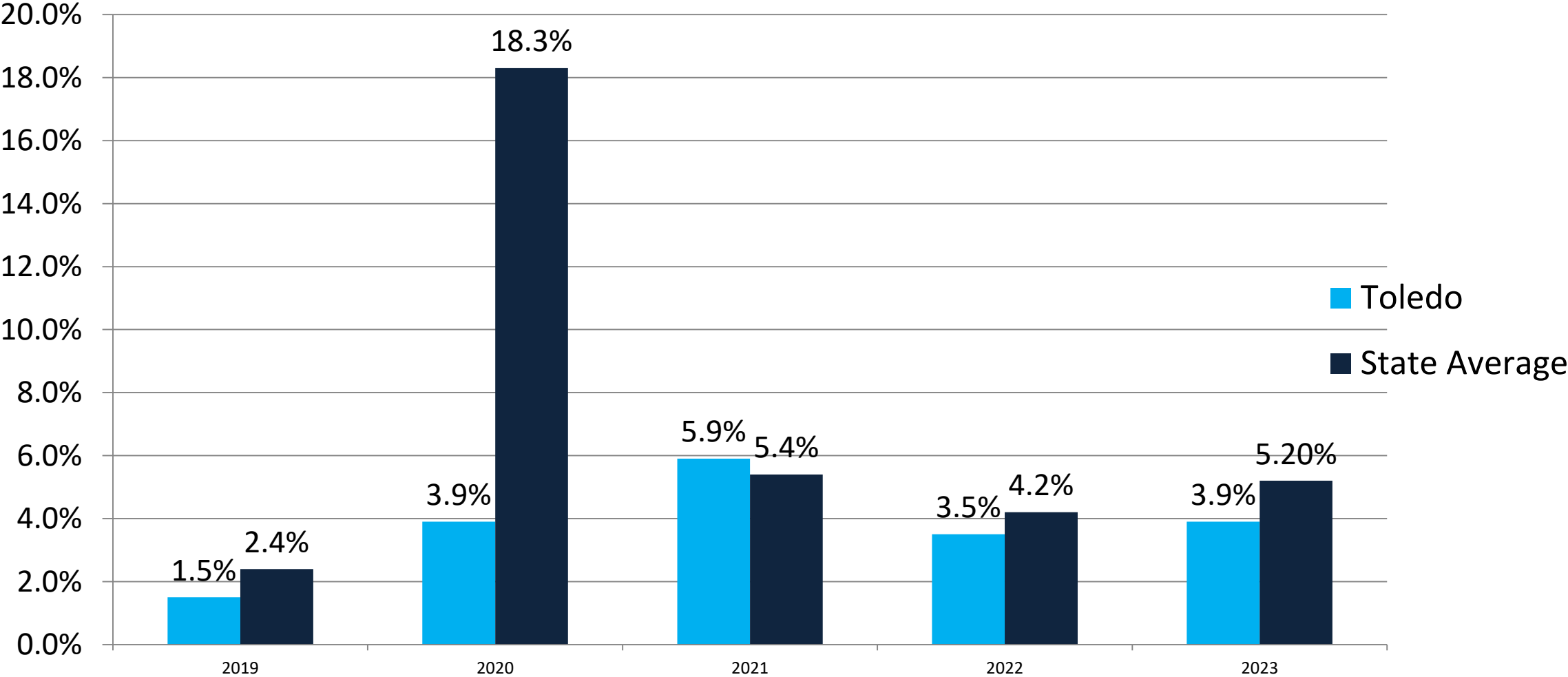
City of Toledo

Toledo Municipal Court Judges

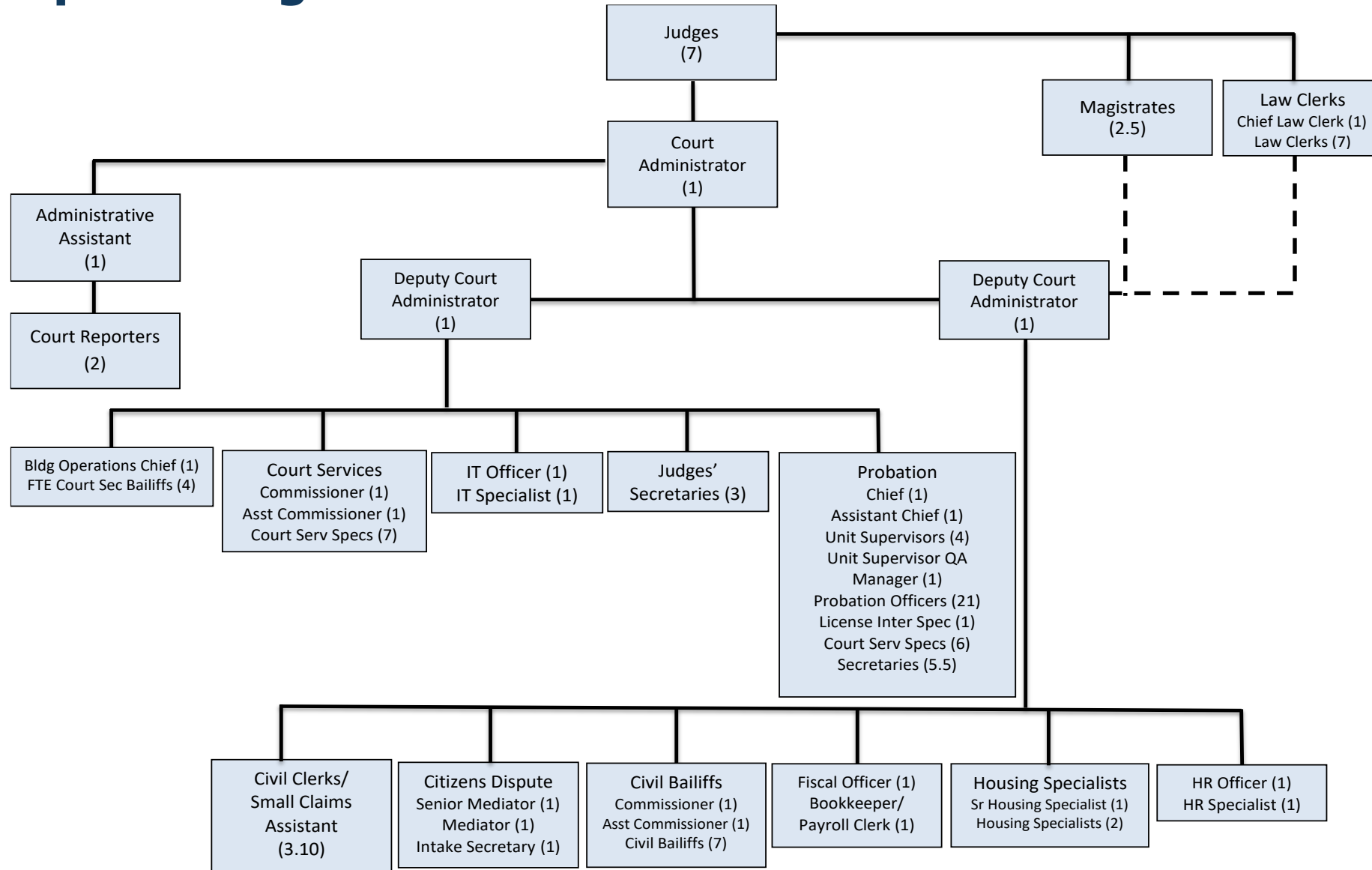
2024 Budget Hearing

Municipal Court Coverage Case Rate

*Data acquired from the Ohio Supreme Court Case Management Section



2024 Proposed Organizational Chart



2023 Actual and 2024 Proposed Budget Highlights & Initiatives

Labor Budget

- The Judges Division finishing 2023 favorably to their labor budget.
- The recruiting / retention environment remains challenging as the Judges' Division is still actively trying to fill 4 positions despite aggressive hiring. This includes both front-line positions and management positions.
- The court has implemented Work-Life Balance policies and followed Local 2058 wage increase of 4% each of the last two years to facilitate recruiting / retention efforts.
- The Judges' Division's Salary Groups will continue to align with those in the Local 2058 contract. The outcome of those negotiations this year will impacted Labor Costs in 2025-2027. Those costs are in addition to any potential increases for health care.

Non-Labor Budget

- The Judges' Division will finish 2023 favorable to non-labor budget.
- The probation department was awarded a new 2023-2025 state grant totaling 1.6 million dollars. This is an increase of \$76K from the previous grant cycle. This grant pays the partial salary for 5 employees and mental health and drug treatment for indigent population which provides relief to the General Fund.
- Judges' Division's proposed non-labor increase is 3.16% which is lower than the current 3.55% inflation rate.
- The Judges' Division continues to plan big initiatives in 2024. These include, but are not limited to, establishment of a mental health caseload in Probation and establishing a Help Center for self represented litigants. By consolidating existing programs and stakeholder relationships, the Court hopes to create a budget friendly Help Center that services citizens in areas of Landlord/Tenant, Civil Actions, Drivers Licenses, and Record Sealing.
- The courthouse deferred maintenance project continues and tangible progress can be seen with a new front entry that opened in January and new escalators scheduled for operation in February.

Schedule of Full-Time Equivalent Positions

Position Title	2022 Budget	2023 Budget	2024 Proposed
Administrative Assistant	1.00	1.00	1.00
Assignment Clerk	2.00	1.00	-
Assistant Chief Bailiff	1.00	1.00	1.00
Assistant Chief Probation Officer	1.00	1.00	1.00
Asssistant Court Services Commissioner	1.00	1.00	1.00
Bailiff-Chief Courtroom	1.00	1.00	1.00
Bailiff-Courtroom	8.25	6.90	7.15
Bookkeeper/Payroll Clerk	0.52	1.00	1.00
Building Operations Chief	1.00	1.00	1.00
Chief Bailiff	1.00	1.00	1.00
Chief Probation Officer	1.00	1.00	1.00
Civil Clerk	-	-	1.74
Court Administrator	1.00	1.00	1.00
Court Reporter	2.00	2.00	2.00
Court Security Bailiff	1.56	2.67	2.68
Court Services Commissioner	1.00	1.00	1.00
Court Services Specialist	12.00	12.25	14.00
Deputy Bailiff	8.00	7.50	7.50
Deputy Court Administrator	1.00	2.00	2.00
Finance Officer	1.00	1.00	1.00
Housing Magistrate	1.00	1.00	1.00
Housing Specialist	2.00	2.00	2.00
Human Resource Officer	2.00	1.00	1.00

Schedule of Full-Time Equivalent Positions (continued)

Position Title	2022 Budget	2023 Budget	2024 Proposed
Human Resource Specialist	-	1.00	1.00
Information Technology Specialist	0.25	1.00	1.00
Intake Secretary	1.00	1.00	1.00
IT Officer	1.00	1.00	1.00
Judge	6.00	6.00	6.00
Judges' Secretary	3.00	2.00	3.00
Judges' Secretary - Job Share	-	1.00	-
License Intervention Specialist	1.00	1.00	1.00
Magistrate	2.00	1.50	1.50
Magistrate - Standby	0.06	0.28	0.28
Mediator	-	1.00	1.00
Mediator - Job Share	0.75	-	-
Presiding/Administrative Judge	1.00	1.00	1.00
Probation Officer	19.00	21.00	20.00
Probation Officer (Fellow)	2.00	1.00	1.00
Probation Secretary	5.41	5.25	5.50
Senior Housing Specialist	1.00	1.00	1.00
Senior Mediator	1.00	1.00	1.00
Small Claims Assistant	1.42	2.74	1.05
Small Claims Supervisor	0.18	0.42	0.36
Unit Supervisor	4.00	4.00	4.00
Unit Supervisor (QA Manager)	1.00	1.00	1.00
GRAND TOTAL	102.40	105.51	105.76

Proposed Expenditures by Fund and Category

General Fund

Expenditure Category	2020 Actual	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Labor	4,693,654	5,053,489	5,463,197	5,756,679	6,610,743
Overtime	-	-	-	-	-
Pension	645,683	704,237	740,540	833,235	923,221
Employment Taxes & Medical	1,248,713	1,520,672	1,623,715	1,747,256	1,838,024
Other Personnel	43,999	57,372	32,187	86,527	83,027
Supplies	78,675	167,063	208,611	305,600	191,250
Services	2,406,639	2,866,670	3,074,489	3,603,717	3,413,039
Total	9,117,364	10,369,503	11,142,739	12,333,013	13,059,304

Actual and Proposed Expenditures for Grants and Trust Funds

Operational Grants				
Expenditure	Starting July 2021 (Actual)	2022 (Actual)	Ending June 2023	2023-2025 Budget
Labor	2,769.62	\$177,564.75	\$38,876.66	\$383,573.84
Overtime	\$0.00	\$0.00	\$0.00	\$0.00
Pension	\$11,587.64	\$24,790.58	\$5,371.27	\$53,700.33
Employment Taxes & Medical	\$20,010.59	\$46,656.50	\$21,035.92	\$114,704.83
Other Personnel	\$0.00	\$0.00	\$0.00	\$0.00
Supplies	\$0.00	\$0.00	\$964.08	\$3,000.00
Services	\$170,518.54	\$508,007.74	\$425,246.11	\$1,055,090.00
Total	\$284,886.39	\$757,019.57	\$491,494.04	\$1,610,069.00

Expendable Trust Funds				
Expenditure	2020	2021	2022	2023
Labor	\$2,469.83	\$0.00	\$19,479.34	\$209.03
Overtime	\$0.00	\$0.00	\$0.00	\$0.00
Pension	\$345.77	\$0.00	\$2,727.14	\$29.36
Employment Taxes & Medical	\$2,409.70	\$0.00	\$488.48	\$271.26
Other Personnel	\$0.00	\$0.00	\$0.00	\$0.00
Supplies	\$103,326.36	\$69,268.13	\$124,154.67	\$88,907.29
Services	\$993,574.25	\$797,155.83	\$976,560.71	\$668,216.53
Capital	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$1,102,125.91	\$866,423.96	\$1,123,410.34	\$757,633.47



Thank you.

➡ toledo.oh.gov