



# **City of Toledo**

## **Safety Administration**

### **2023 Budget Hearing**

# Our Safety Administration Team



# 2023 Proposed Budget Highlights & Initiatives

## Personnel

- Proposed budget supports Safety and Deputy Safety Director positions
- Includes administrative support positions (Mayor's Assistant 2)

## Supplies, Services and Other

- Proposed budget for services covers the following:
  - Lucas County Canine Care and Control - \$75,000
  - Reserved Jail Beds - \$140,000
  - Criminal Justice Coordinating Council (CJCC) - \$2,086,000
  - 911 Regional Council of Governments (COG) - \$8,535,000
    - COG was established in 2021

# Schedule of Full-Time Equivalent Positions

Position Title	2021 Budget	2022 Amended	2023 Proposed
Deputy Chief of Staff	0.25	-	-
Deputy Safety Director	-	1.00	1.00
Mayor's Assistant 2	-	1.00	1.00
Safety Director	-	1.00	1.00
<b>Total</b>	<b>0.25</b>	<b>3.00</b>	<b>3.00</b>

# Proposed Expenditures by Fund and Category

## General Fund

Expenditure Category	2019 Actual	2020 Actual	2021 Actual	2022 Amended	2023 Proposed
Labor	-	16,164	-	305,520	338,582
Pension	(13)	2,263	-	42,773	47,402
Employment Taxes & Medical	3,019	3,275	3,539	55,707	58,519
Other Personnel	-	-	-	550	550
Services	2,217,551	2,291,998	4,256,652	10,462,245	10,836,000
<b>Total</b>	<b>2,220,557</b>	<b>2,313,701</b>	<b>4,260,191</b>	<b>10,866,795</b>	<b>11,281,053</b>



**Thank you.**

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