

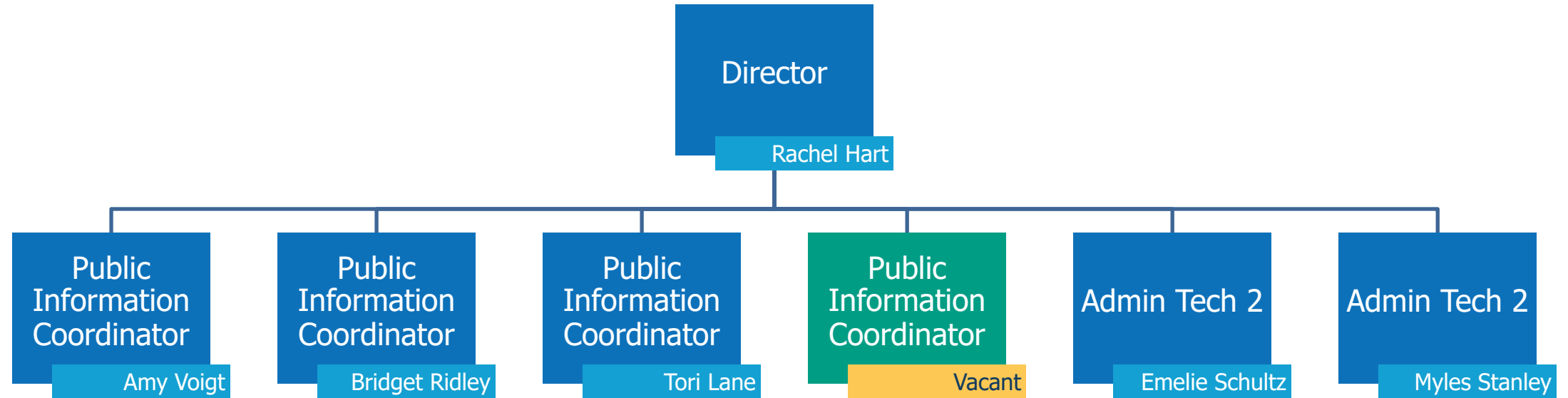


City of Toledo

Communications

2024 Budget Hearing

2024 Proposed Organizational Chart



2024 Proposed Budget Highlights & Initiatives

- ✓ Launch a quarterly print newsletter
- ✓ Launch three quarterly email newsletters
- 1. Launch a community comms survey
- 2. Present a citywide comms strategy
- 3. Build an outreach network of community leaders
- 4. Launch a sponsorship application process
- 5. Manage a citywide public event calendar
- 6. Launch employee recruitment campaign
- 7. Introduce new text messaging capability for residents
- 8. Create a new neighbor guide
- 9. Expand the reach of podcast episodes through radio spots

Schedule of Full-Time Equivalent Positions

| Position Title | 2022 Budget | 2023 Budget | 2024 Proposed |
|----------------------------------|-------------|-------------|---------------|
| Administrative Technician 2 | 2.00 | 2.00 | 2.00 |
| Deputy Director | 1.00 | 1.00 | - |
| Director-Administrative Services | 1.00 | 1.00 | 1.00 |
| Public Information Coordinator | 2.00 | 2.00 | 4.00 |
| Grand Total | 6.00 | 6.00 | 7.00 |

Proposed Expenditures by Fund and Category

General Fund

| Expenditure Category | 2020 Actual | 2021 Actual | 2022 Actual | 2023 Amended | 2024 Proposed | % Change |
|----------------------------|-------------|-------------|----------------|------------------|----------------|----------|
| Labor | - | - | 357,485 | 439,272 | 469,650 | + 7% |
| Pension | - | - | 49,655 | 61,498 | 65,751 | |
| Employment Taxes & Medical | - | - | 92,084 | 93,828 | 113,877 | |
| Other Personnel | - | - | - | 1,100 | 3,355 | |
| Supplies | - | - | 147 | 32,100 | 24,300 | - 24% |
| Services | - | - | 43,526 | 98,191 | 118,232 | + 20% |
| (b) Other | - | - | 44,500 | 330,000 | 169,000 | - 49% |
| Total | - | - | 587,398 | 1,055,988 | 964,165 | - 8% |

Special Assessment Services Fund

| Expenditure Category | 2020 Actual | 2021 Actual | 2022 Actual | 2023 Amended | 2024 Proposed |
|----------------------------|-------------|-------------|-------------|---------------|---------------|
| Labor | - | - | - | 30,290 | 28,056 |
| Pension | - | - | - | 4,241 | 3,928 |
| Employment Taxes & Medical | - | - | - | 7,185 | 7,361 |
| Other Personnel | - | - | - | - | 220 |
| Total | - | - | - | 41,716 | 39,565 |

Proposed Expenditures by Fund and Category (continued)

Capital Improvement Fund

| Expenditure Category | 2020 Actual | 2021 Actual | 2022 Actual | 2023 Amended | 2024 Proposed |
|----------------------------|-------------|-------------|-------------|---------------|---------------|
| Labor | - | - | - | 12,116 | 11,222 |
| Pension | - | - | - | 1,696 | 1,571 |
| Employment Taxes & Medical | - | - | - | 2,874 | 2,944 |
| Other Personnel | - | - | - | - | 88 |
| Total | - | - | - | 16,686 | 15,825 |

Water Operating Fund

| Expenditure Category | 2020 Actual | 2021 Actual | 2022 Actual | 2023 Amended | 2024 Proposed |
|----------------------------|-------------|-------------|-------------|---------------|---------------|
| Labor | - | - | 793 | 12,873 | 11,924 |
| Pension | - | - | 111 | 1,802 | 1,669 |
| Employment Taxes & Medical | - | - | 9 | 3,054 | 3,128 |
| Other Personnel | - | - | - | - | 94 |
| Total | - | - | 913 | 17,729 | 16,815 |

Sewer Operating Fund

| Expenditure Category | 2020 Actual | 2021 Actual | 2022 Actual | 2023 Amended | 2024 Proposed |
|----------------------------|-------------|-------------|-------------|---------------|---------------|
| Labor | - | - | - | 12,873 | 11,924 |
| Pension | - | - | - | 1,802 | 1,669 |
| Employment Taxes & Medical | - | - | - | 3,054 | 3,128 |
| Other Personnel | - | - | - | - | 94 |
| Total | - | - | - | 17,729 | 16,815 |



Thank you.

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