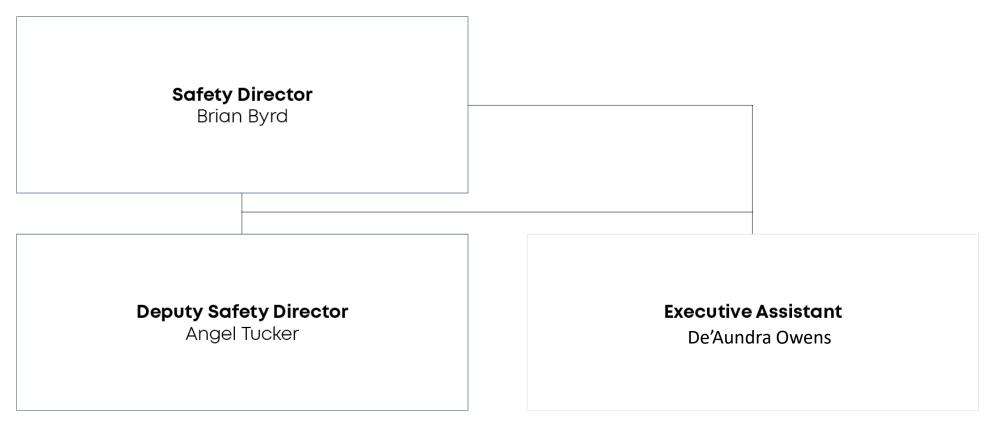


# **City of Toledo Safety Administration**

**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**

<b>Position Title</b>	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
Total	0.25	3.00	3.00



# **Proposed Expenditures by Fund and Category**

#### **General Fund**

<b>Expenditure Category</b>	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
Total	2,220,557	2,313,701	4,260,191	10,866,795	11,281,053





# Thank you.

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