



City of Toledo

Housing & Community Development Budget Hearing

November 22, 2024

Presented by Rosalyn Clemens, Director
Zachary Lohman, Fiscal & Budgeting Manager
David Echols, Special Assistant to the Director

Our 2025 General Fund Budget Request

General Fund Budget Items for Year 2025

- A. Ask for Salary and Fringe Cost: \$929,196
- B. Ask for Programming: \$325,000
 - 1. Tenants' Right to Council, \$250,000
 - 2. Tenant Outreach, \$50,000
 - 3. Source of Income Testing for Landlords, \$25,000
- C. Ask for Training: \$12,250
- D. Ask for Chargebacks: \$280,426
(Water, Phone, Copier, Insurance, Sewer, Muni Garage, Data, Postage)

Total 2025 Budget Request from General Fund: \$1,546,872

Total 2024 Amended General Fund Budget: \$1,876,403

2025 General Fund Budget Request is 82% of 2024 General Fund Amended Budget .

2025 Proposed Budget Highlights & Initiatives

Personnel

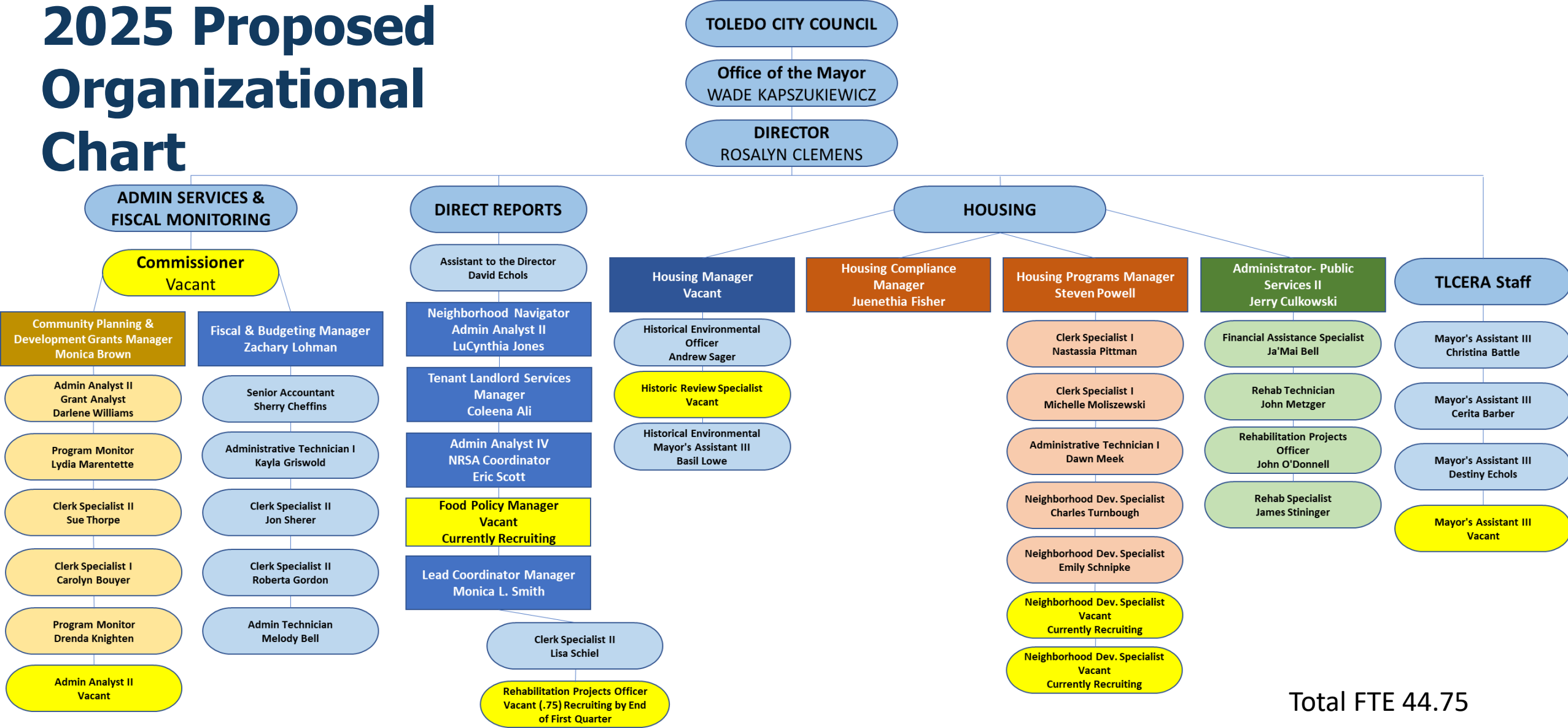
1. Manager-Administrative Services (Tenant Services Manager)
100% General Fund
2. Manager – Administrative Services (Community Planning and Development Grants Manager)
100% General Fund
3. Manager - Administrative Services (Lead Coordinator)
100% General Fund
4. Manager - Administrative Services (Manager of Budgeting and Fiscal Affairs)
100% General Fund
5. Manager - Administrative Services (Food Sustainability), vacant, recruiting filled by end of 2024
100% General Fund
6. Clerk Specialist 2 – Housing, in support of Lead Ordinance Implementation
100% General Fund
7. Rehabilitation Projects Officer - Housing (Lead Risk Assessor), vacant, recruiting filled beginning 2025
100% General Fund, .75 FTE

2025 Proposed Budget Highlights & Initiatives (Continued)

Projects

- Fair Housing Testing
Source of Income (SOI) Testing (*\$25,000*)
General Fund (Housing Division)
- Tenants' Right to Council
Legal Aid of Western Ohio
\$250,000 General Fund (Housing Division)
- Tenant Outreach
Tenant education and outreach to support eviction diversion initiative.
\$50,000 General Fund (Housing Division)

2025 Proposed Organizational Chart



Total FTE 44.75

Fiscal Monitoring Schedule of Full-Time Equivalent Positions

Fiscal Monitoring				
Position Title	2023 Budget	2024 Budget	2025 Proposed Budget	% Funded by G. F.
Administrative Analyst 2	2	2	2	
Administrative Analyst 2 (Vacant)		1	1	
Administrative Analyst 4	1	1	1	
Administrative Assistant	1	1	0.5	
Administrative Technician 1		0.92	0.6	
Administrative Technician	1	1	1	
Clerk Specialist 1	1	1	1	
Clerk Specialist 2	3	3	3	
Commissioner-Admin. Services (Vacant)	1	1	1	
Director - Admin. Services	1	1	1	100%
Manager - Admin. Services	1	2	2	100%
Manager - Admin. Services (Vacant)		0.75	1	100%
Program Monitoring Specialist	2	2	2	
Rehabilitation Projects Officer				
Senior Accountant	1	1	0.95	
Staff Accountant				
Total	15	18.67	18.05	

Housing Schedule of Full-Time Equivalent Positions

Position Title	2023 Budget	2024 Budget	2025 Proposed Budget	% Funded by G. F.
Administrative Assistant			0.5	
Administrative Technician 1	1	1	1.4	
Administrator-Administrative Services 2	1	1		
Administrator-Public Services 2			1	
Clerk Specialist 1	2	2	2	
Clerk Specialist 2		0.75	1	100%
Commissioner-Administrative Services	1			
Financial Assistance Specialist	1	1	1	
Historical Review Specialist (Vacant)	1	1	1	
Historical / Environmental Officer	1	1	1	
Manager - Administrative Services (1 Vacant)	6	5	5 (2 of the 5 from Fund 1001)	85% of the 2 FTE
Mayor's Assistant 2	6	7		
Mayor's Assistant 3 (1 Vacant)			5	
Neighborhood Development Specialist	3	3	4	
Rehabilitation Projects Officer	1	1	1	
Rehabilitation Projects Officer (Vacant)		0.5	0.75	100%
Rehabilitation Specialist	1	1	1	
Rehabilitation Technician	1	1	1	
Secretary 2	1			
Senior Accountant			0.05	
Total	27	26.25	26.7	
* Positions highlighted in blue are primarily funded by general fund				

Proposed Expenditures by Fund and Category – Fiscal Monitoring

General Fund

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	130,617	124,894	132,367	391,651	421,099
Overtime	-	-	-	3,083	2,083
Pension	18,190	17,499	18,531	54,388	58,662
Employment Taxes & Medical	16,253	19,395	33,717	74,701	80,967
Other Personnel	-	-	-	2,228	2,200
Supplies	8,155	4,484	5,234	1,800	2,300
Services	315,148	121,084	225,008	161,697	162,407
Other	-	-	-	-	-
Total	488,363	287,355	414,856	689,548	729,718

Federal Block Grants

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	768,488	767,329	676,185	1,334,000	1,012,017
Overtime	2,972	1,427	355	0	2,701
Pension	104,524	99,858	93,637	359,048	134,616
Employment Taxes & Medical	178,591	177,093	197,120	463,040	266,810
Other Personnel	4,356	4,155	3,300	8,685	5,528
Supplies	22,475	19,433	12,200	21,390	147.37
Services	111,804	517,182	45,181	308,418	266,085.06
Debt	-	-	-	200,000	-
Other	210,805	-	1,236,718	720,103	683,234.95
Total	1,404,015	1,586,477	2,264,695	3,414,683	2,371,139.38

Proposed Expenditures by Fund and Category - Housing

General Fund

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	29,500	51,155	251,482	222,033	260,105
Overtime	-	-	-	1,000	-
Pension	3,945	7,443	35,116	41,774	36,415
Employment Taxes & Medica	15,145	31,964	51,209	75,063	66,180
Other Personnel	-	-	-	2,090	1,485
Supplies	9,990	23,468	6,400	9,000	-
Services	154,726	239,048	581,678	560,895	427,969
Other	-	-	-	275,000	25,000
Total	213,305	353,079	925,885	1,186,855	817,154

Federal Block Grants

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	615,399	553,926	583,636	949,739	747,328
Overtime	-	297	2,316	-	10,980
Pension	106,314	75,097	68,827	298,641	101,710
Employment Taxes & Medica	181,387	113,177	173,138	333,921	190,829
Other Personnel	3,801	3,439	956	6,996	5,000
Supplies	11,210	1,252	980	27,367	28.15
Services	847,595	104,637	332,971	120,586	-
Other	1,088,202	629,513	3,032,913	2,708,246	1,221,236.76
Total	2,853,908	1,481,338	4,195,737	4,445,495	2,277,138.91

Proposed Expenditures by Fund and Category - Housing

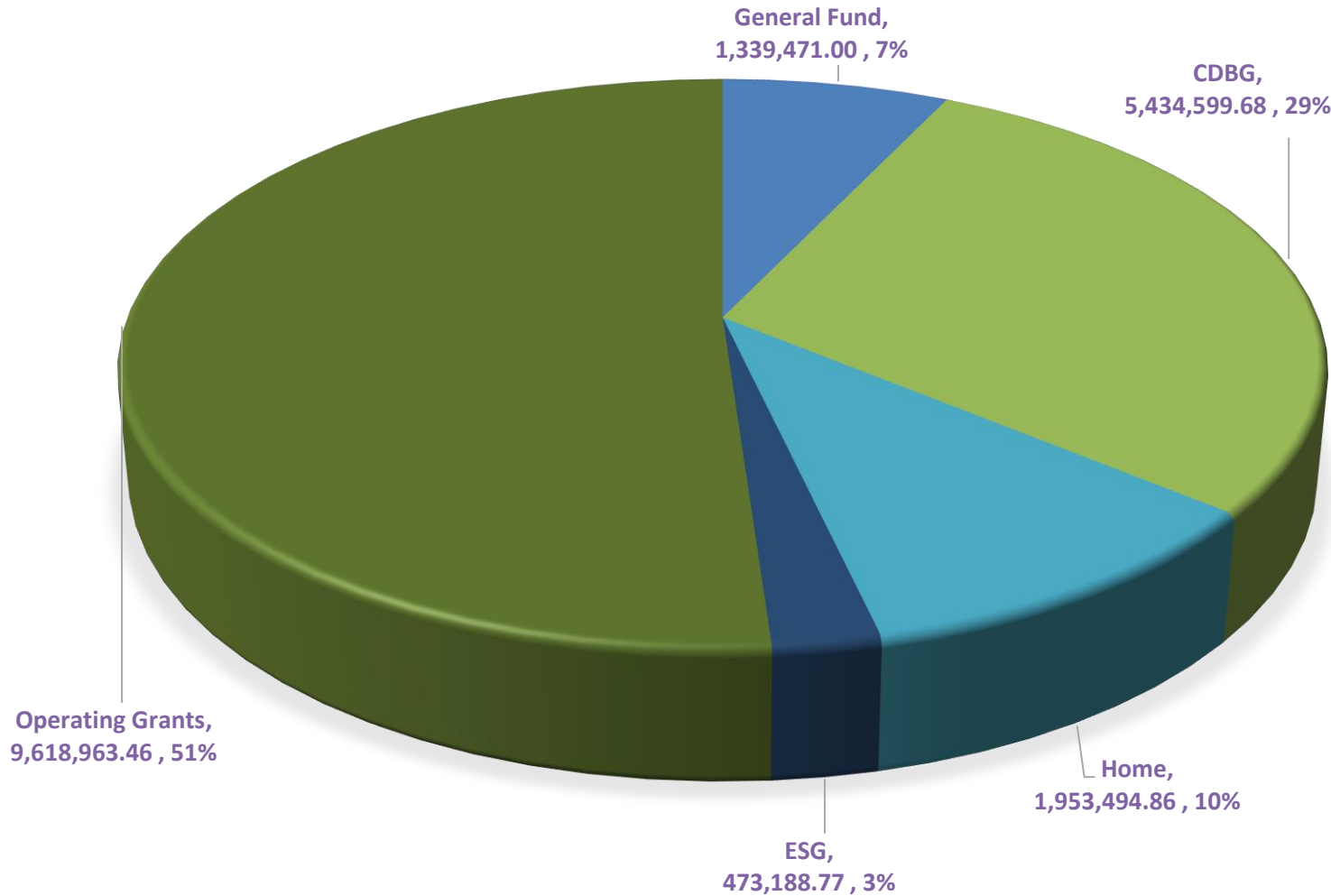
Operation Grants

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	437,204	752,059	616,297	977,431	525,120
Overtime	1,007	168	3,743	11,328	-
Pension	40,691	99,001	84,397	199,636	72,586
Employment Taxes & Medica	65,235	157,746	197,509	177,701	130,749
Other Personnel	792	4,199	5,390	4,540	3,191
Supplies	15,418	24,395	23,270	102,727	1,400
Services	167,718	159,602	162,469	2,384,199	1,609,783.31
Capital	-	-	-	80,000	-
Other	12,188,936	21,634,977	22,325,603	27,181,992	18,054,662.71
Total	12,917,000	22,832,148	23,418,677	31,119,554	20,397,492.02

Home Program

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	64,672	63,648	124,685	834,071	401,848
Overtime	-	-	463	-	-
Pension	8,977	9,159	17,666	264,940	53,342
Employment Taxes & Medica	15,177	10,992	42,096	239,406	104,283
Other Personnel	358	206	297	2,129	2,399
Supplies	10,495	10,741	8,243	126,057	358.51
Services	5,146	43,243	5,850	3,480,409	109,849.80
Other	2,586,108	3,441,693	1,863,404	10,541,604	9,002,268.34
Total	2,690,933	3,579,682	2,062,703	15,488,617	9,674,348.65

2024 EXPENDED BUDGET BY FUNDING SOURCE



2024 Expended Budget by Funding Source

Staffing and Chargebacks	856,495.81
Projects and Programming	482,975.19
GENERAL FUND TOTAL	1,339,471.00

Staffing and Chargebacks	1,462,290.03
Direct Program Less Third Party	1,029,751.36
Third Party	2,942,558.29
CDBG TOTAL	5,434,599.68

Staffing and Chargebacks	414,158.78
HOME DPA	703,038.56
HOME Rehab	172,675.92
HOME Owner Occupied	470,921.60
HOME CHO	192,700.00
HOME TOTAL	1,953,494.86

ESG TOTAL	473,188.77
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ERA 1	1,161,880.84
ERA 2	

Administrative	1,396,450.29
Rental Assistance	2,362,156.44
Stability Services	875,450.95
Park Hotel	2,511,528.37
Total ERA 2	7,145,586.05

Lead Based Paint Hazard Grants Total	587,088.09
BP Husky Grant	33,919.77
Home Ownership Fair	26,904.91
Healthy Home Weatherization Grants	102,617.85
Ohio Dept of Health Lead Safe	560,965.95
OPERATING GRANTS TOTAL	9,618,963.46

Year 2024 Total Expended	18,819,717.77
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*as of 11/14/24

A string of outdoor lights hangs across the frame, with two bulbs in focus. The background is a colorful, abstract mural with shades of purple, blue, and yellow. The text "2025 Priorities" is overlaid in white.

2025 Priorities

2025 PRIORITIES

- ❑ Effective and compliant oversight of federal housing and community development funding.
- ❑ Efficient management of housing preservation and homeowner initiatives including the Rooftops, Home Rescue, Lead Hazard Control and Healthy Homes, and the Home At Last Program.
- ❑ Continue efforts to facilitate funding and closing of affordable rental housing pipeline projects including Thurgood Marshall and Arlington Senior Housing projects.
- ❑ Expand affordable housing development pipeline through new developer and project ownership partnerships.

2025 PRIORITIES

- ❑ Complete anchor community development projects including Wayman Palmer YMCA and revitalization of Swayne Field.
- ❑ Amend Lead Ordinance to reflect new compliance timelines and census tracts and begin enforcement.
- ❑ Submit a Choice Neighborhood Planning Grant application for the Vistula Neighborhood.
- ❑ Hire Food Policy Manager and begin Healthy Food Initiative efforts including establishment of Food Policy Commission.
- ❑ Continue cross cutting staff training and professional development to build agency staff capacity.

A string of unlit light bulbs hangs across the frame. The background is a colorful, abstract mural with various shades of purple, pink, blue, and yellow. The text "2024 Accomplishments" is centered in white.

2024 Accomplishments

2024 ACCOMPLISHMENTS

- ❑ Closed on financing for construction of 230 affordable housing units for seniors, families and youth aging out of foster care. (Collingwood Green V, Park Hotel, Glen and Grand, and YWCA rehabilitation).
- ❑ Repaired or replaced 54 roofs.
- ❑ Completed whole house renovations for 25 properties.
- ❑ Completed lead abatement on 27 properties.
- ❑ Completed emergency repair for 68 seniors and disabled residents.

2024 ACCOMPLISHMENTS

- ❑ Created 35 new homeowners through the Home At Last down payment and closing cost assistance program.
- ❑ Hosted inaugural Homeownership Fair.
- ❑ Hosted inaugural Landlord Education Fair.
- ❑ Secured a \$3.4 million grant from the Ohio Department of Development to remediate lead in homes where a child has tested positive to lead poisoning.

2024 ACCOMPLISHMENTS

- ❑ Secured a \$319K grant from the Ohio EPA for green infrastructure improvements to Swayne Field.
- ❑ Secured HUD approval for three Section 108 Loan guarantee transactions total \$4,616,000 for community centers improvements, Swayne Field revitalization and the Delta Marriot Hotel refurbishing.
- ❑ Began implementation of the Toledo Neighborhood Capacity Building Institute Cohort #2.

A string of unlit light bulbs hangs across the frame. The background is a colorful, abstract mural with various shades of purple, blue, yellow, and orange. The text "2025 Ambitions" is overlaid in white on the left side of the image.

2025 Ambitions

2025 AMBITIONS

- ❑ Capitalization of a \$500,000 Healthy Foods Funds that could be leveraged with private sector and philanthropic funding for development of grocery stores and programs to expand healthy food access.
- ❑ \$300,000 predevelopment funds for Catalytic Housing and Community Projects in Neighborhood Revitalization Strategy Areas.



Thank you.

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