



City of Toledo

Human Relations Commission

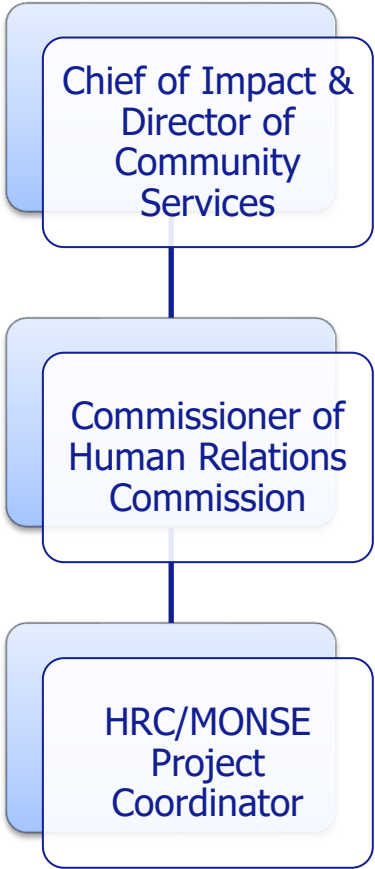
2026 Budget Hearing

January 8, 2026

2026 Proposed Organizational Chart

Organizational Structure & Strategic Priority Alignment

Build Safe, Vibrant, and Connected Neighborhoods



2025 Events and Programs

Q 1: Jan - Mar

MLK Celebration and Experience
 Kid Mayor Kickoff
 Interviews for the Block Watch Program
 Support of Welcome TLC and its new strategic plan

- Enhanced Library Cards

Q 2: Apr - June

Human Library
 Neighborhood Cleanups
 Kid Mayor Activities

Q 3: July - Sept

Supporting Disabled and Proud Festival
 Neighborhood Cleanups
 BGSU CRD Boards and Commissions Analysis
 Neighborhood Association Townhall

Q 4: Oct - Dec

Service Week
 Welcoming Dinner
 Food Drive
 Neighborhood Cleanups
 Team Building
 Finalizing Block Watch Report

Advocacy

Code Compliance

Department of Community and Neighborhoods

MONSE

Parks and Youth Department

Welcome TLC

Youth Services

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2026 Proposed Budget Highlights & Initiatives

- **\$6,578 for Trainings and Education and \$32,167 for Contractual Services**
 - The reorganization into the Office of Public Services means systems will need to be developed to manage boards and commissions, recruit and manage volunteers, and streamline COT community engagement and welcoming efforts
- **\$31,985 for Professional Services**
 - Kid Mayor
 - Human Library
 - Support of Welcome TLC
 - Service Week
 - MLK Unity Day Celebration
 - Support of Cultural Events
 - Support of Boards and Commissions

Human Relations Commission Schedule of Full-Time Equivalent Positions

Position Title	2024 Budget	2025 Budget	2026 Proposed
HRC Commissioner	1.00	1.00	1.00
Mayor's Assistant 1	1.00	0.00	0.00
Mayor's Assistant 3	0.00	0.75	0.75
Grand Total	2.00	1.75	1.75

Human Relations Commission Proposed Expenditures by Fund and Category

General Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Labor	120,631	118,134	119,189	145,215	151,023
Pension	15,908	16,539	16,297	20,330	21,143
Employment Taxes & Medical	31,878	32,218	36,824	34,045	39,517
Other Personnel	1,100	550	1,100	963	963
Supplies	10,472	13,941	8,647	11,900	9,344
Services	47,905	86,903	63,744	105,121	73,991
Other	0	3,000	2,050	12,500	0
Total	227,895	271,284	247,851	330,074	295,981



Thank you.

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