

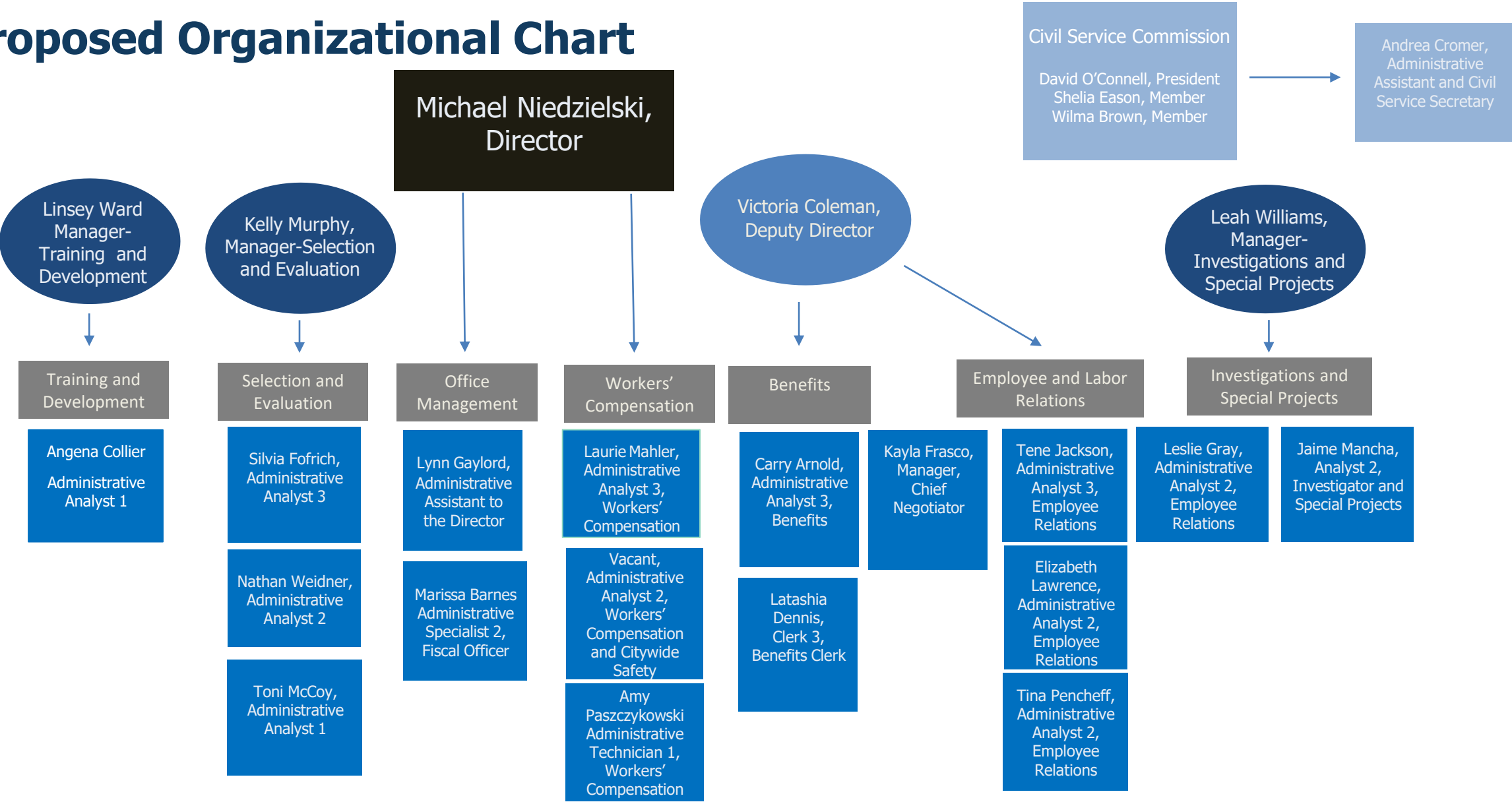


City of Toledo

Human Resources

2026 Budget Hearing

Proposed Organizational Chart



2026 Proposed Budget Highlights & Initiatives

- Increase in staffing: Integration of 3 employees from the Department of Diversity, Equity, and Inclusion.
- HCM system (Dayforce) implementation, in collaboration with IT and Finance departments. Expected to be fully implemented in Q3 2026.
- Continue to offer and expand programming from the training and development team, including the Years of Service Recognition event.
- Healthcare dependent audit, annual wellness fair, and medical TPA and pharmacy benefit manager review.
- Revision of the job classification for a position with the workers' compensation team to a City-wide safety support position.

Schedule of Full-Time Equivalent Positions

Position Title	2024 Budget	2025 Budget	2026 Proposed
Administrative Analyst 1	2.00	1.00	1.00
Administrative Analyst 2	3.00	5.00	7.00
Administrative Analyst 3	4.75	4.00	4.00
Administrative Analyst 4	1.00	0.00	0.00
Administrative Assistant	2.00	2.00	2.00
Administrative Specialist 2	1.00	1.00	1.00
Administrative Technician 1	1.00	1.00	1.00
Board Member-Civil Service Commission	3.00	3.00	3.00
Clerk 3	0.00	1.00	1.00
Deputy Director	1.00	1.00	1.00
Director-Administrative Services	1.00	1.00	1.00
Manager-Administrative Services	3.00	3.00	4.00
Grand Total	22.75	23.00	26.00

Proposed Expenditures by Fund and Category

General Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Labor	986,591	1,013,818	1,014,943	1,101,967	1,329,261
Overtime	537	374	351	0	0
Pension	134,657	140,863	141,926	154,275	186,097
Employment Taxes & Medical	238,284	265,787	307,165	300,747	395,767
Other Personnel	3,300	4,400	5,610	7,068	8,168
Supplies	48,439	18,643	55,901	62,077	51,507
Services	570,142	793,042	523,986	1,095,711	850,603
Capital	0	14,998	7,499	0	0
Total	1,981,950	2,251,925	2,057,381	2,721,845	2,821,403

Street Construction, Maintenance & Repair Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Labor	18,271	19,002	19,342	19,850	40,632
Pension	2,558	2,660	2,682	2,779	5,688
Employment Taxes & Medical	3,377	3,566	3,950	4,006	10,224
Other Personnel	0	0	110	110	248
Services	1,091	0	0	0	0
Total	25,296	25,228	26,084	26,745	56,792

Proposed Expenditures by Fund and Category (continued)

Special Assessment Services Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Labor	9,135	9,501	9,671	9,925	30,192
Pension	1,279	1,330	1,341	1,390	4,227
Employment Taxes & Medical	1,689	1,783	1,976	2,003	7,904
Other Personnel	0	0	55	55	193
Services	545	0	0	0	0
Total	12,648	12,614	13,043	13,373	42,516

Utility Administrative Services Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Labor	54,812	57,005	58,026	59,551	102,144
Pension	7,674	7,980	8,047	8,337	14,300
Employment Taxes & Medical	10,132	10,697	11,851	12,019	25,089
Other Personnel	0	0	330	330	605
Total	72,617	75,683	78,253	80,237	142,138

Proposed Expenditures by Fund and Category (continued)

Workers' Compensation Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Labor	269,368	272,579	303,175	313,338	325,875
Pension	35,690	38,081	42,222	43,867	45,623
Employment Taxes & Medical	71,446	73,314	79,487	81,282	94,560
Other Personnel	1,430	1,650	1,788	2,338	2,338
Supplies	277	2,273	452	5,200	5,200
Services	4,451,556	5,335,541	4,846,347	5,452,501	5,269,535
Total	4,829,766	5,723,438	5,273,470	5,898,526	5,743,131

Healthcare Internal Service Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Labor	84,158	77,050	123,695	129,912	135,096
Pension	10,971	10,532	17,346	18,188	18,913
Employment Taxes & Medical	24,143	35,774	20,475	37,628	43,869
Other Personnel	770	550	550	1,100	1,100
Services	50,542,948	54,785,302	59,962,349	57,908,583	70,600,100
Total	50,662,991	54,909,208	60,124,415	58,095,411	70,799,078



Thank you.

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