

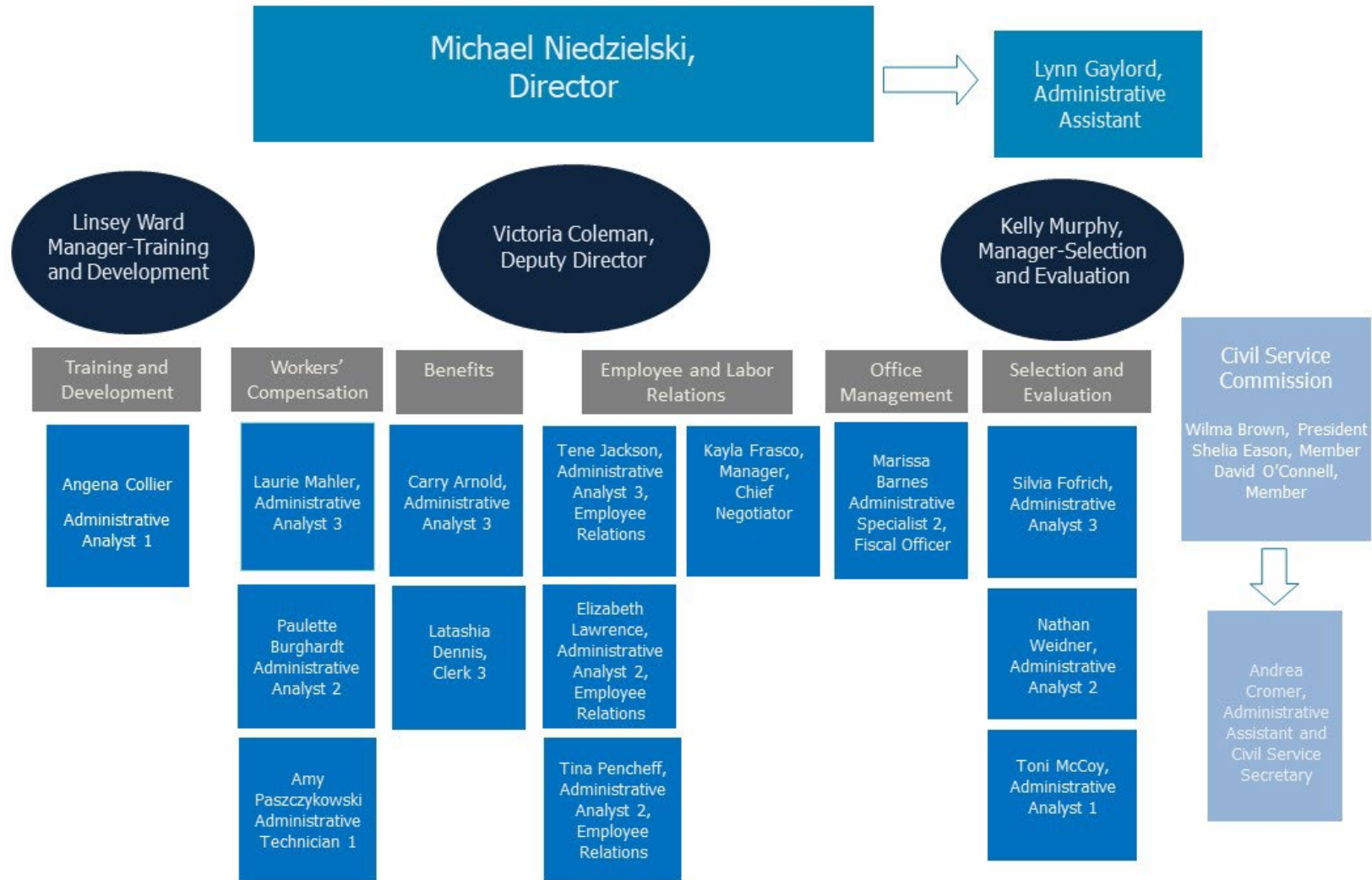


City of Toledo

Human Resources

2025 Budget Hearing

2025 Proposed Organizational Chart



2025 Proposed Budget Highlights & Initiatives

Our top priority in 2025 will be successful implementation of the new human capital management system. This implementation will be done in partnership with the Departments of Finance and Information Technology. The new HRIS will greatly improve the employee experience and the efficiency of standard HR and Finance processes.

Another priority in 2025 is to continue to improve and refine our recruitment process, with special focus on hard-to-fill and safety forces' positions. Our priorities are to decrease the time to fill vacancies and increase the number of qualified applicants for vacancies.

In 2025 we also want to continue to improve the employee experience with the following initiatives:

- a. Implementing our second annual Years of Service Recognition event;
- b. Continuing to increase training and development opportunities for city staff; and
- c. Building upon and refining our current healthcare programs, as well as exploring new and exciting wellness incentives and education for our workforce.

Schedule of Full-Time Equivalent Positions

Position Title	2023 Budget	2024 Budget	2025 Proposed
Administrative Analyst 1	3.00	2.00	1.00
Administrative Analyst 2	3.00	3.00	5.00
Administrative Analyst 3	4.50	4.75	4.00
Administrative Analyst 4	-	1.00	-
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	1.00	-	1.00
Deputy Director	1.00	1.00	1.00
Director-Administrative Services	1.00	1.00	1.00
Interns	4.92	-	-
Manager-Administrative Services	4.00	3.00	3.00
Grand Total	29.42	22.75	23.00

Proposed Expenditures by Fund and Category

General Fund

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	651,294	986,591	1,013,818	1,128,406	1,101,967
Overtime	1,617	537	374	-	-
Pension	90,894	134,657	140,863	157,977	154,275
Employment Taxes & Medical	190,150	238,284	265,787	304,108	300,747
Other Personnel	3,300	3,300	4,400	7,618	7,068
Supplies	11,880	48,439	18,643	94,292	62,577
Services	651,850	570,142	793,042	1,196,372	1,086,569
Capital	-	-	14,998	8,000	-
Total	1,600,984	1,981,950	2,251,925	2,896,772	2,713,203

Street Construction, Maintenance and Repair Fund

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	17,588	18,271	19,002	19,159	19,850
Pension	2,462	2,558	2,660	2,682	2,779
Employment Taxes & Medical	3,024	3,377	3,566	3,878	4,006
Other Personnel	-	-	-	110	110
Services	-	1,091	-	-	-
Total	23,075	25,296	25,228	25,829	26,745

Proposed Expenditures by Fund and Category (continued)

Special Assessment Services

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	8,794	9,135	9,501	9,580	9,925
Pension	1,231	1,279	1,330	1,341	1,390
Employment Taxes & Medical	1,512	1,689	1,783	1,940	2,003
Other Personnel	-	-	-	55	55
Services	-	545	-	-	-
Total	11,538	12,648	12,614	12,916	13,373

Utility Administrative Services

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	52,764	54,812	57,005	57,478	59,551
Pension	7,387	7,674	7,980	8,047	8,337
Employment Taxes & Medical	9,072	10,132	10,697	11,635	12,019
Other Personnel	-	-	-	330	330
Total	69,223	72,617	75,683	77,490	80,237

Proposed Expenditures by Fund and Category (continued)

Workers Compensation

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	228,084	269,368	272,579	302,439	313,338
Pension	31,720	35,690	38,081	42,341	43,867
Employment Taxes & Medical	64,088	71,446	73,314	78,386	81,282
Other Personnel	1,100	1,430	1,650	2,338	2,338
Supplies	3,203	277	2,273	5,450	5,200
Services	5,122,703	4,451,556	5,335,541	6,135,977	5,452,501
Total	5,450,899	4,829,766	5,723,438	6,566,931	5,898,526

Healthcare Internal Service

Category	2021 Actual	2022 Actual	2023 Actual	2024 Amended	2025 Proposed
Labor	71,614	84,158	77,050	77,820	129,912
Overtime	933	-	-	-	-
Pension	10,007	10,971	10,532	10,895	18,188
Employment Taxes & Medical	15,248	24,143	35,774	18,700	37,628
Other Personnel	550	770	550	550	1,100
Supplies	-	-	-	1,500	-
Services	40,348,449	50,542,948	54,785,302	56,615,635	57,908,583
Total	40,446,801	50,662,991	54,909,208	56,725,100	58,095,411



Thank you.

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