



# **City of Toledo**

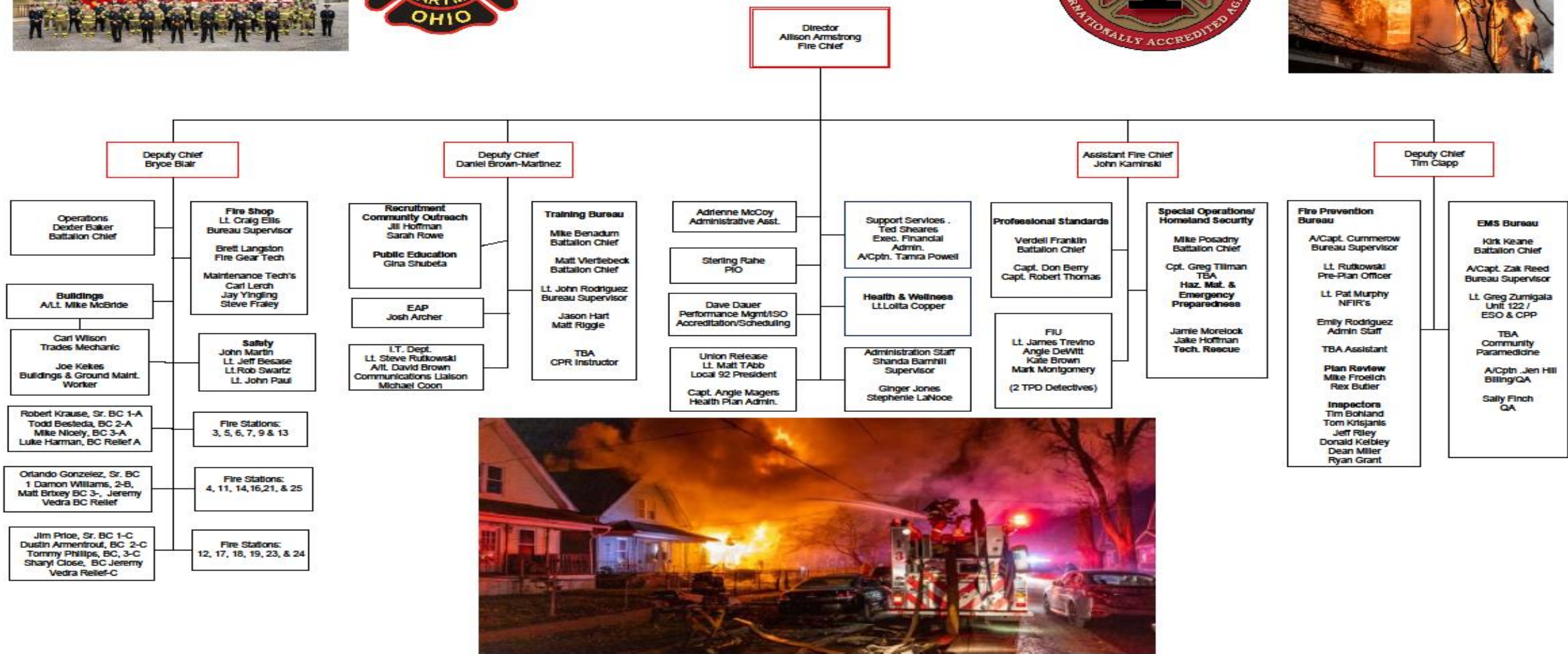
## **Fire & Rescue Department**

### **2023 Budget Hearing**

# 2023 Proposed Organizational Chart



## Toledo Fire & Rescue Department 2023 – Organization Chart



# 2023 Proposed Budget Highlights & Initiatives

## Total Fire Department Budget

**\$76,867,892.00**

## Budget Drivers

- Wages Total = \$67,641,167.00
  - Recall = \$4,192,909.00

## General Fund Supplies & Services

- **\$9,226,724 = 12% of budget**
  - Supplies = \$2,512,210.00
  - Services = \$6,714,514.00

# 2023 Proposed Budget Highlights & Initiatives

## Current Uniformed Staffing Count

- 562

## Expected Retirements

- 40
- YTD = 3 Separations – 2 were unexpected.
- Projected Severance Total = \$1.7MM

## Personnel – 50 new members.

- New Fire Classes – Budgeted to start late August.
- End of Year Uniform net staffing gain of 10.

## Overtime Driver = 5.45% of the budget

- Uniformed Staffing count >573 is optimum, drastically reduces O.T. due to minimum staffing.
- Year's end Uniformed Staffing Count = 572

# Schedule of Full-Time Equivalent Positions

| Position Title                              | 2021 Budget | 2022 Amended | 2023 Proposed |
|---------------------------------------------|-------------|--------------|---------------|
| Administrative Analyst 2                    | 1.00        | 1.00         | 1.00          |
| Administrative Assistant                    | 1.00        | 1.00         | 1.50          |
| Administrative Specialist                   | 1.00        | 1.00         | 1.00          |
| Administrative Technician 2                 | 0.50        | 0.25         | -             |
| Building And Grounds Maintenance Worker     | 1.00        | 1.00         | 1.00          |
| Chief Financial Officer                     | 1.00        | -            | -             |
| Clerk Specialist 2                          | 2.92        | 3.00         | 3.00          |
| Director-Public Services                    | 1.00        | -            | 1.00          |
| Fire - Maintenance Bureau                   | -           | 1.00         | -             |
| Fire - Maintenance Bureau Supervisor        | 1.00        | -            | -             |
| Fire Battalion Chief                        | 18.00       | 17.00        | 18.00         |
| Fire Captain                                | 13.00       | 35.00        | 31.00         |
| Fire Captain (Medic 8%)                     | 1.00        | -            | -             |
| Fire Captain (Medic)                        | 19.00       | -            | -             |
| Fire Captain Maintenance Supervisor (Medic) | 1.00        | -            | -             |
| Fire Chief                                  | -           | 1.00         | -             |
| Fire Communications Specialist              | 21.00       | -            | -             |
| Fire Deputy Chief                           | 4.00        | -            | -             |
| (continued on next page)                    |             |              |               |

# Schedule of Full-Time Equivalent Positions (continued)

| Position Title                          | 2021 Budget   | 2022 Amended  | 2023 Proposed |
|-----------------------------------------|---------------|---------------|---------------|
| Fire Deputy Chief - Pro Tem             | -             | 4.00          | 4.00          |
| Fire Fighter                            | 212.69        | 267.00        | 260.50        |
| Fire Fighter/Paramedic                  | 189.00        | 184.00        | 167.00        |
| Fire Fighter/Paramedic (8%)             | 2.00          | -             | -             |
| Fire Inspector                          | 6.00          | 7.00          | 8.00          |
| Fire Lieutenant                         | 33.00         | 88.00         | 90.00         |
| Fire Lieutenant (Medic)                 | 53.00         | -             | -             |
| Fire Plans Examiner 1                   | 1.00          | 1.00          | 1.00          |
| Fire Plans Examiner 2                   | 1.00          | 1.00          | 1.00          |
| Fire- Supervisor of Maintenance         | -             | -             | 1.00          |
| Fire- Supervisor of Training            | -             | -             | 1.00          |
| Fire Training Bur - Suprv - Local 92    | -             | 1.00          | -             |
| Fire-Administrative Assistant-Secretary | -             | 1.00          | 1.00          |
| Manager-Administrative Services         | 1.00          | 0.50          | 1.00          |
| Police Communications Specialist 1      | 32.00         | -             | -             |
| Police Communications Specialist 2      | 30.00         | -             | -             |
| Senior Trades Mechanic                  | 1.00          | 1.00          | 1.00          |
| Supervisor-Fire Communications          | 6.00          | -             | -             |
| Supervisor-Police Communications        | 8.00          | -             | -             |
| <b>Total</b>                            | <b>663.11</b> | <b>616.75</b> | <b>594.00</b> |

# Proposed Expenditures by Fund and Category

## General Fund

| Expenditure Category       | 2019 Actual       | 2020 Actual       | 2021 Actual       | 2022 Amended      | 2023 Proposed     |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Labor                      | 45,587,285        | 37,722,471        | 50,048,468        | 32,905,044        | 39,567,251        |
| Overtime                   | 4,083,875         | 3,694,371         | 6,789,124         | 6,209,000         | 4,192,909         |
| Pension                    | 10,819,134        | 8,844,773         | 11,876,798        | 11,933,015        | 12,451,727        |
| Employment Taxes & Medical | 9,591,951         | 8,171,845         | 8,410,661         | 10,502,338        | 10,874,480        |
| Other Personnel            | 541,411           | 564,439           | 560,258           | 569,150           | 554,800           |
| Supplies                   | 1,048,036         | 614,331           | 1,271,618         | 2,412,398         | 2,512,210         |
| Services                   | 3,772,444         | 3,840,809         | 4,692,831         | 5,470,448         | 6,714,514         |
| Capital                    | -                 | -                 | -                 | 7,000             | -                 |
| <b>Total</b>               | <b>75,444,136</b> | <b>63,453,039</b> | <b>83,649,757</b> | <b>70,008,393</b> | <b>76,867,892</b> |

## Capital Improvement Fund

| Expenditure Category | 2019 Actual      | 2020 Actual      | 2021 Actual    | 2022 Amended      | 2023 Proposed    |
|----------------------|------------------|------------------|----------------|-------------------|------------------|
| Supplies             | 489,862          | 1,148,136        | 656,214        | 1,414,224         | -                |
| Services             | 95,850           | 342,698          | 112,673        | 8,971,260         | 3,564,000        |
| Capital              | 2,285,077        | 2,682,857        | 790            | 2,678,261         | -                |
| Debt                 | 943,683          | 152,154          | -              | -                 | -                |
| <b>Total</b>         | <b>3,814,472</b> | <b>4,325,845</b> | <b>769,677</b> | <b>13,063,744</b> | <b>3,564,000</b> |

# Proposed Capital Expenditures

| Division        | Project               | Proposed Budget |
|-----------------|-----------------------|-----------------|
| Fire and Rescue | Vehicle Replacements  | 1,200,000       |
|                 | AVL Upgrade           | 364,000         |
|                 | Building Improvements | 1,500,000       |
|                 | Equipment             | 500,000         |

# Proposed Capital Expenditures

## **\$1,200,000 - Vehicle Replacement**

- Purposed to replace Fire Engine models years ranging between 1997-2007

## **\$364,000.00 – Automated Vehicle Location Upgrade**

- Net improvement to emergency vehicle dispatching which results in faster emergency responses.

## **\$1,500,000.00 – Building Improvements**

- Various improvements to Fire's 22 buildings which collectively have a median age of 48 years, where the oldest building is 96 years old.

## **\$500,000.00 – Fire Equipment**

- Heavy Squad Equipment (2).
- New Fire Engine Equipment (2).
- Advanced Life Support Equipment.



**Thank you.**

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