



City of Toledo

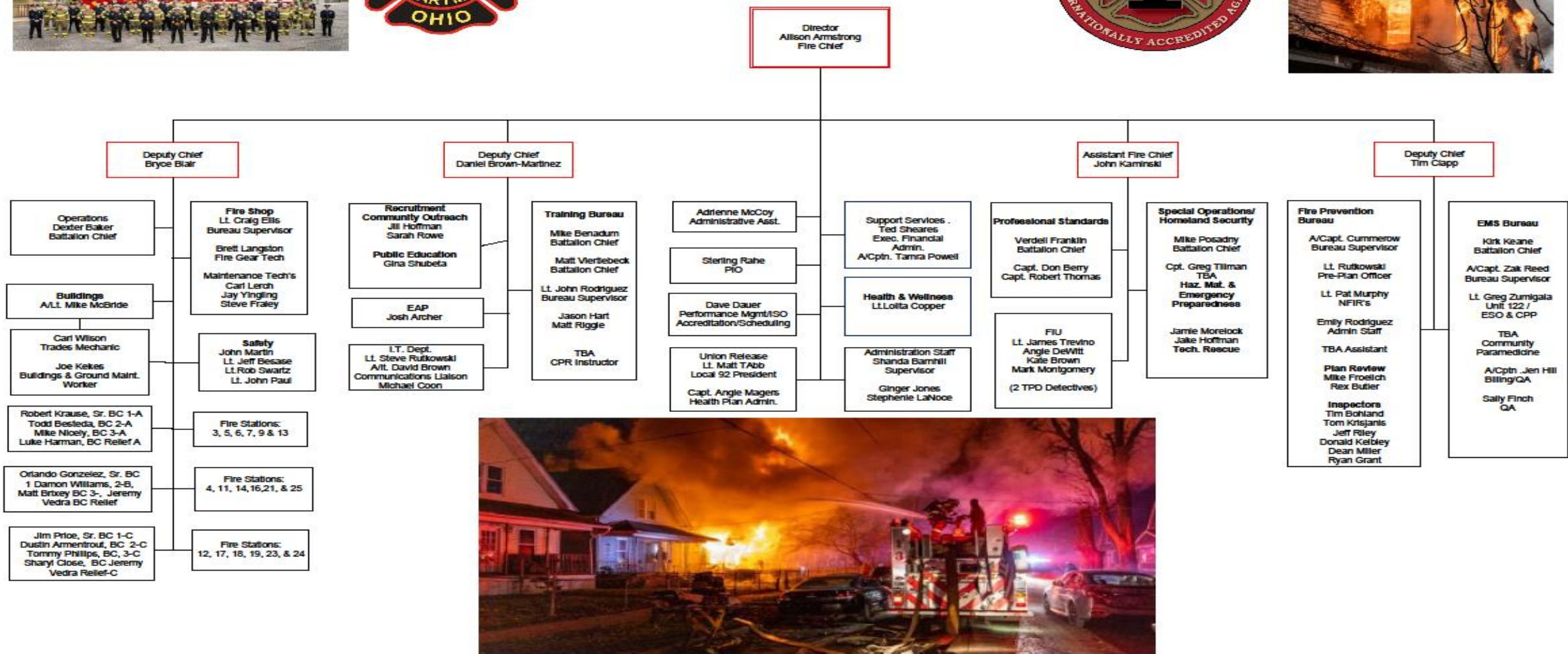
Fire & Rescue Department

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	-	-
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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	-	-
Total	663.11	616.75	594.00

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	-
Total	75,444,136	63,453,039	83,649,757	70,008,393	76,867,892

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	-	-	-
Total	3,814,472	4,325,845	769,677	13,063,744	3,564,000

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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