

Cincinnati Fire Department Budget Presentation

Budget & Finance Committee

April 3, 2023

Agenda

- Mission and Primary Services of Department
- Service Delivery Challenges
- Key Performance Indicator (KPI) Review – FY24 Goals

Mission Statement and Services

The mission of the Cincinnati Fire Department (CFD) is to protect lives and property, and to minimize the suffering of its customers during emergencies. The Cincinnati Fire Department strives to quickly restore normalcy to its customers' lives by responding to their needs in an expeditious manner.

Catalogue of Primary Services:

- Division of Administrative Services

- Division of Emergency Management

- Division of Fire Prevention and Community Risk Reduction

- Division of Operations – Fire and Emergency Medical Services

- Division of Personnel & Training

Budget and FTE History

Fire - General Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Compensation	75,341,820	77,031,720	77,656,940	88,091,910	94,697,510
Fringe Benefits	33,192,170	35,160,470	33,573,350	36,331,060	38,323,230
Non-Personnel Expenses	8,947,460	9,014,110	10,084,180	10,377,000	11,513,010
Total	117,481,450	121,206,300	121,314,470	134,799,970	144,533,750

Fire - FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Sworn	859.00	859.00	859.00	859.00	859.00
Non-Sworn	49.00	49.00	49.00	46.00	46.00
Total	908.00	908.00	908.00	905.00	905.00

Service Delivery Challenges

Personnel – Maintaining Effective Staffing Levels

- Delays with promotional testing
- Attrition (estimate up to 40 sworn personnel annually)
- A lack of dedicated HR staff to timely handle promotional testing and transfers
- Members pulled from Operations to staff growing, critical 40-hour needs
- Recruiting candidates who reflect the city's demographics

Aging Fleet

- Providing service delivery without a spare apparatus available
- Behind on scheduled maintenance for an already aging fleet
- Specialty support vehicles beyond their useful life

Firehouse Locations

- Demographic/population shifts require additional firehouse locations, such as E-1
- Aging condition of existing firehouses does not accommodate needs of all employees

KPI Review: Turn out time for Fire & EMS



PUBLIC SAFETY

FY 24 Goal: 90% of Fire runs have a turnout time (time from receipt of call to vehicle is enroute) within 80 seconds. 90% of EMS runs have a turnout time within 60 seconds (NFPA 1710)

- Additional Context for KPI:
 - Prior year goal reflects NFPA's standard
 - Turn out time, enroute time, firehouse locations
 - CFD uses CAD driven by AVL
 - Current firehouse locations
 - Increased density in population and increased calls for service
 - Advancement in technology

KPI Review: Fire Travel Time

FY 24 Goal: 90% of first engines arrive on scene within 240 seconds of being enroute; 90% of second company engines arrive on scene within 360 seconds of being enroute; 90% of entire response arrive on scene within 480 seconds of being enroute

Additional Context for KPI:

- Turn out time, enroute time, firehouse locations
- CFD uses CAD driven by AVL
- Current firehouse locations
- Increased density in population and increased calls for service



EXCELLENT & EQUITABLE
SERVICE DELIVERY

KPI Review: EMS Travel Time – ALS Capable

FY 24 Goal: 90% of EMS vehicles arrive on scene within 480 seconds of being enroute



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SERVICE DELIVERY

- Additional Context for KPI:
 - Resource locations
 - Number and availability of transport units
 - ALS-capable units
 - Technology (CAD, AVL, Locution)
 - Increased calls for service result in increased travel time

Questions?