

Cincinnati Fire Department

Budget, Finance & Governance Committee

April 1, 2026

Agenda

- Mission Statement and Services
- Budget and FTE History
- FY26 Performance Agreement
- FY26 Performance Measures
- FY27 Proposed Performance Agreement Measures
- FY27 Budget Reduction Impact on Performance
- Other Service Delivery Challenges
- Accomplishments

Mission Statement and Services

The Cincinnati Fire Department strives to quickly restore normalcy to its customers' lives by responding to their needs in an expeditious manner.

- Administration
- Emergency Management
- Finance
- Fire Prevention
- Human Resources
- Operations
- Public Information

Budget and FTE History

Cincinnati Fire Department General Fund	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Compensation	88,091,910	94,697,510	97,764,620	100,941,750	104,624,550
Fringe Benefits	36,331,060	38,323,230	38,874,650	39,874,520	42,768,290
Non-Personnel Expenses	10,377,000	11,513,010	11,436,560	11,955,030	12,897,060
General Fund Total	134,799,970	144,533,750	148,075,830	152,771,300	160,289,900

Cincinnati Fire Department - FTEs	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Sworn	859.00	859.00	859.00	859.00	859.00
Non-Sworn	46.00	46.00	45.00	45.00	45.00
FTE Total	905.00	905.00	904.00	904.00	904.00

FY26 Performance Agreement

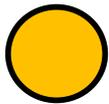
City Goal	Service	Performance Goal
Fiscal Sustainability	Administration	100% Fire Training Center project milestones met on time (shared with DPS)
	Finance	100% of invoices are processed within 30-days.
		Decrease overtime spend by 70% over the next 3 years; OT spend is flat (adjusted for inflation) for years 2 and 3 (does not exceed FY24 OT spend)
Public Safety & Health	Emergency Management	Minimum of 20 individuals access a quarterly training/course of continued education
	Operations	First engine arrives on scene within 480 seconds for 100% of low- and medium-hazard runs
Excellent & Equitable Service Delivery	Fire Prevention	Accurately determine the cause of all fires within 30 days of occurrence
	Human Resources	0 preventable injuries

FY26 Performance Measures

Operations

Q1: July-September

17,585
Total Runs

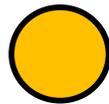


98%

First engine arrives on scene within 480 seconds for 100% of low- and medium- hazard runs

Q2: October-December

21,192
Total Runs



98%

While the department did not achieve its internal 100% performance benchmark, it attained a 98% compliance rate, exceeding the NFPA standard of 90% performance reliability.

In addition, a new EMS response performance measure will be established based on the NFPA 1710 response benchmark for arrival of a Basic Life Support (BLS) unit.

FY26 Performance Measures

Finance

Q1: July-September

Q2: October-December

\$3,856,607
Overtime Spend

\$2,629,148
Overtime Spend

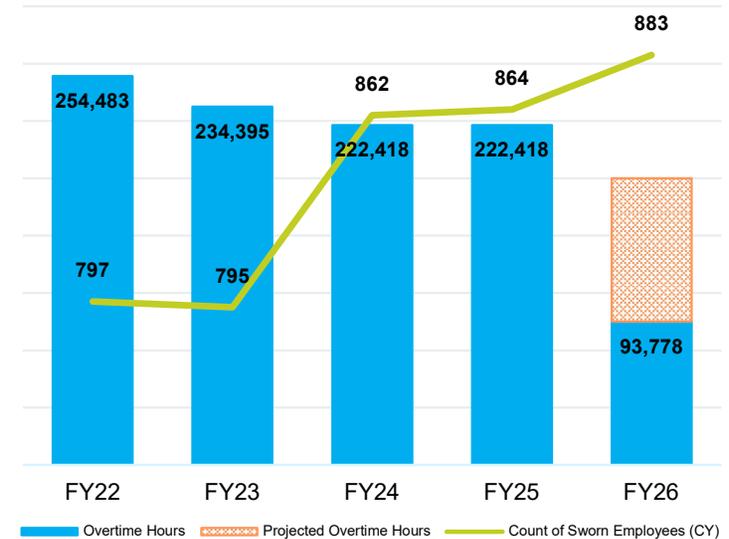
4%
Decrease

22%
Decrease

Decrease overtime spend by 70% over the next 3 years; OT spend is flat (adjusted for inflation) for years 2 and 3 (does not exceed FY24 OT spend)

Methodology: This calculation uses the total overtime spend from Q1 and Q2 of FY24 as our baseline and calculates the percent change in Q1 and Q2 of FY26.

In the first 2 quarters of the fiscal year, CFD eliminated 1 peak demand medic unit and 2 ALS Chase Cars to reduce overtime spend. We see a bigger decrease in overtime in the 2nd quarter after these changes were implemented.



FY26 Performance Measures

Finance

Q1: July-September

Q2: October-December



100% of invoices are processed within 30 days

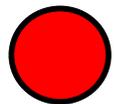
Finance did not meet the city's 30-day prompt pay ordinance in 100% of the time due to staffing shortages and how invoices were previously processed in CFS.

Finance has since changed how invoices are processed and added dedicated staff for accounts payable so that Finance meets the city's 30-day prompt pay ordinance.

FY26 Performance Measures

Human Resources

Q1: July-September



24

Q2: October-December



34

0 preventable injuries

23 preventable injuries occurred. The department improved its safety plan and continues to emphasize training, safety protocols, and situational awareness to reduce preventable injuries and improve overall firefighter safety.

HR is working with OPDA to develop a measure for FY27 to look at quarterly firefighter injury trends, including the most common injury type.

FY26 Performance Measures

Fire Prevention

Q1: July-September

173
Investigations
Conducted

Q2: October-December

160
Investigations
Conducted

**Measure
Change**

Accurately determine the cause of all fires within 30 days of occurrence

The department accurately determined the cause of all fires within 30 days of occurrence.

FY26 Performance Measures

Emergency Management

Q1: July-September

81

Individuals Accessing
Training Courses



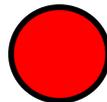
81

Minimum of 20 individuals access a quarterly
training/course of continued education

Q2: October-December

4

Individuals Accessing
Training Courses



4

The metric tracked participation rather than operational performance and was dependent on staffing availability rather than measurable outputs.

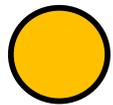
The training attendance measure is being eliminated and updated because it does not meaningfully reflect the Emergency Management Division's core service delivery responsibilities.

FY26 Performance Measures

Administration

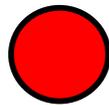
Q1: July-September

Q2: October-December



98%

100% Fire Training Center project milestones met on time (shared with DPS)



5%

The Fire Training Center project is currently 98% complete. The studio installation must be finalized to reach full completion. City Facilities is currently working on a modification to support the installation and secure the new studio equipment.

Proposed FY27 Performance Measures

Operations	Operations	Finance	Fire Prevention	Emergency Management
No Change	New	New	Modification	New
<p>Why: Core to operations. Still the correct goal.</p> <p>Measure: First engine arrives on scene within 480 seconds for 100% of low- and medium-hazard runs.</p>	<p>Why: Core to operations.</p> <p>Measure: EMS response performance based on NFPA Standard 1710 benchmark for the arrival of Basic Life Support (BLS) unit within 360 seconds.</p>	<p>Why: To monitor overtime spend.</p> <p>Measure: Track overtime hours to stay within budget for the fiscal year.</p>	<p>Why: Core to operations.</p> <p>Measure: Accurately determine the cause of all fires per NFPA Standard 921 within 30 days of occurrence.</p>	<p>Why: Core emergency management function maintaining situational awareness and coordinated decision-making during incidents and emerging threats.</p> <p>Measure: 1) Min of 36 formal information products annually 2) 90% issued within 24 hours of event identification or operational trigger.</p>

Budget Reduction Impact

A 5.1% budget reduction for CFD is equivalent to \$8.6 million. This will have a performance impact on FY27 service delivery in the following ways:

- **Fire Suppression Staffing Impact**
Delay assignment of 50 firefighters to Operations by approximately eight months. Reduce the department's ability to replace retirements, resignations, and injuries, possibly leading to staffing shortages across companies.
- **Emergency Medical Services (EMS) Impact**
Delay assignment of 36 paramedics to Operations by approximately nine months. Could potentially increase workload on existing paramedics, limit staffing flexibility, and could affect response capacity for critical medical emergencies.
- **Elimination of Peak Demand Impact**
Reduces the ability to handle sudden increases in service needs, which can lead to delays and reduced service quality during high-demand periods and require the use of mutual aid. Response time may increase.

Other Service Delivery Challenges

- **Challenge 1: Increased Sick Time**

The increase in sick leave usage (2,600 hours year-over-year) has required the department to backfill vacancies through overtime detailing to maintain minimum staffing levels and operational readiness.

- **Challenge 2: Out-of-Service Repair Times**

DPS out-of-service repair times and the frequency of mechanical breakdowns prevents specialized equipment from being placed in service. Limited reserve capacity further reduces response capability, particularly for specialized functions such as heavy rescue.

- **Challenge 3: Org Structure**

The current organizational structure in Fire Finance, combined with existing vacancies, creates challenges in the timely execution of various operational and administrative tasks.

FY26 Accomplishments

- **Accomplishment 1: Placed a full-time Medic Unit in service with existing staff in FY 2026.**
Reduced overtime costs by \$520,000
- **Accomplishment 2: Cincinnati Fire received Gold Status from American Heart Association.**
Cincinnati Fire had 75% or greater compliance on all applicable AHA EMS performance measures during the prior 24-month period for Gold recognition.
- **Accomplishment 3: Staffing.**
Restructured Command Staff (Executive Leadership Team) through the appointment of two new Assistant Chiefs, hired a Finance Division Manager/CFO, and created and filled the Chief of Staff position, strengthening organizational leadership, and operational efficiency and alignment.

Questions?