

Cincinnati Fire Department

Budget & Finance Committee

March 19, 2025

Agenda

- Mission Statement and Services
- Budget and FTE History
- FY25 Performance Agreement
- FY25 Performance Measures
- 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.

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

Budget and FTE History

Cincinnati Fire Department General Fund	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Personnel Compensation	77,656,940	88,091,910	94,697,510	97,764,620	100,941,750
Fringe Benefits	33,573,350	36,331,060	38,323,230	38,874,650	39,874,520
Non-Personnel Expenses	10,084,180	10,377,000	11,513,010	11,436,560	11,955,030
General Fund Total	121,314,470	134,799,970	144,533,750	148,075,830	152,771,300

Cincinnati Fire Department - FTEs	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Sworn	859.00	859.00	859.00	859.00	859.00
Non-Sworn	49.00	46.00	46.00	45.00	45.00
FTE Total	908.00	905.00	905.00	904.00	904.00

FY25 Performance Agreement

City Goal	Objective	Service Group	Service	Performance Goal
Public Safety & Health	Emergency Readiness	Response	Emergency Operations	First engine arrives on scene within 480 seconds for 100% of low- and medium-hazard runs
		Support Services	Emergency Management	Minimum of 20 individuals access a quarterly training/course for continued education
Fiscal Sustainability	Transparent, Collaborative Budgeting	Financial Management and Planning	Finance	Overtime spend is flat (adjusted for inflation), compared to FY24
Excellent & Equitable Service Delivery	Equity-Focused Delivery	Human Resources	Human Resources	0 preventable injuries
	Data-Driven Culture	Prevention and Community Education	Fire Prevention	100% of CSRs (all types) are closed within 30 days

FY25 Performance Measures

Emergency Operations

Q1: July-September

Q2: October-December

23,047
Runs

24,017
Runs

 **71%**

 **84%**

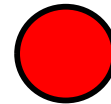
First engine arrives on scene within 480 seconds for 100% of low- and medium-hazard runs

The Cincinnati Fire Department has provided excellent customer service to all stakeholders. Our runs have increased, and our response times have improved. This was an achievement for the Fire Department.

Emergency Management

Q1: July-September

Q2: October-December

 **7**

 **44**

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

Q1 fiscal year is a slow time for EOC training. The EOC is operational throughout the summer for large events and operations rather than training. We conducted a large training exercise in the previous quarter where more than 100 people were trained. In Q2 of this FY, we trained more than 50 people, and we have a training schedule being set now that will provide training and exercises throughout the remainder of the calendar year. We are accomplishing all training with zero full time staff, as all members of the division have other job duties in addition to EOC team training.

FY25 Performance Measures

Finance

Q1: July-September

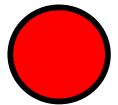
Q2: October-December

\$5,241,726

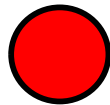
Amount of overtime spend

\$3,830,468

Amount of overtime spend



23.59%



8.88%

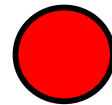
Overtime spend is flat (adjusted for inflation), compared to FY24

This was an achievement with savings that are forth coming. The overtime trend is decreasing. We also had some challenges due to an increase in spending with \$450K in professional development, contractual pay increases, and three pay dates in Dec 2024.

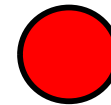
Human Resources

Q1: July-September

Q2: October-December



29



3

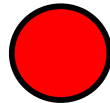
32 preventable injuries

The Cincinnati Fire Department is currently training to reduce preventable injuries. This would be considered a challenge for our department due to staffing levels.

FY25 Performance Measures

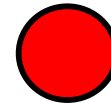
Fire Prevention

Q1: July-September



34%

Q2: October-December



45%

100% of CSRs (all types) are closed within 30 days

In Q1 FY25, Fire was still onboarding to CSR and working with CAGIS to map customer service entries and how to make them work for both the citizens and the department. This is a collaboration between the Chief's Office, Fire Prevention, CAGIS, and OPDA.

Other Service Delivery Challenges

- **Inadequate Staffing:**
 - Operational inefficiencies
 - Low Morale
 - Burnout and Fatigue
- **Outdated Fleet:**
 - Repair cost
 - Increase maintenance
 - Safety concerns
- **Funding:**
 - Vacancies in the Operations Division contribute to the department exceeding overtime budget.
 - Update equipment
 - Training and education

Accomplishments

- **Completion of Fire Recruit Class 122: A total of 52 graduates, 8% of the class was composed of women.**
- **Emergency Operations placed two additional medic transport units in service on June 21, 2024 during the hours of 1000-2200 each day. (Peak Demand / Medic Transport Units)**
- **RFP 1582 Health & Wellness: Cancer Screenings**
- **Alternative Response Pilot Program: Advanced Life Support (ALS 1) Response Vehicle:**
 - **Benefits of the program, Enhanced Resource Availability**
 - **Operational Flexibility**
 - **Decrease Strain on Fire Apparatus**

Questions?