



Cincinnati Fire Department Budget Presentation

Budget & Finance Committee

February 7, 2022

Cincinnati Fire Department Purpose

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.

Cincinnati Fire Department Operations

- Response Agency: 271

This program is reactionary and provides effective fire response, emergency medical services (EMS), and other emergency response services such as hazardous materials response and specialized rescue services. FTE = 824 (775) as of 02/07/2022

- Support Services Agency: 272

This agency is responsible for financial management and human resources for the Fire Department, as well as prevention and education for the public. FTE = 80 (76) as of 02/07/2022

Cincinnati Fire Department FY 2022 Key Performance Indicators

- Return Operations (Fire Companies) to conduct field level fire inspections: Fire Companies resumed field level inspection on 06/01/2021.
- Turnout Time for Fire Responses: 00:02:26
- Turnout Time for EMS Responses: 00:02:36

Cincinnati Fire Department Budget History

General Fund Operating Budget
FY 2018 – FY 2022

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Compensation	71,992,880	75,341,820	77,031,720	77,656,940	88,091,910
Fringe Benefits	30,099,400	33,192,170	35,160,470	33,573,350	36,331,060
Non-Personnel Expenses	9,308,370	8,947,460	9,014,110	10,084,180	10,377,000
Total	111,400,650	117,481,450	121,206,300	121,314,470	134,799,970

Cincinnati Fire Department Budget History

- Due to the onset of the COVID-19 pandemic and the associated negative economic impacts, the FY 2021 Budget included several one-time reductions that were later restored in FY 2022. These items include:
 - Recruit Class – The FY 2021 recruit class was postponed. As a result, the FY 2022 Budget includes funding for two classes of 40 FTE each.
 - Paramedic Training Class – This class was postponed until FY 2022.
 - Emergency Operation Center (EOC) Improvements – Resources for EOC improvements were restored in FY 2022.

Cincinnati Fire Department FTE History

General Fund Operating Budget
FY 2018 – FY 2022

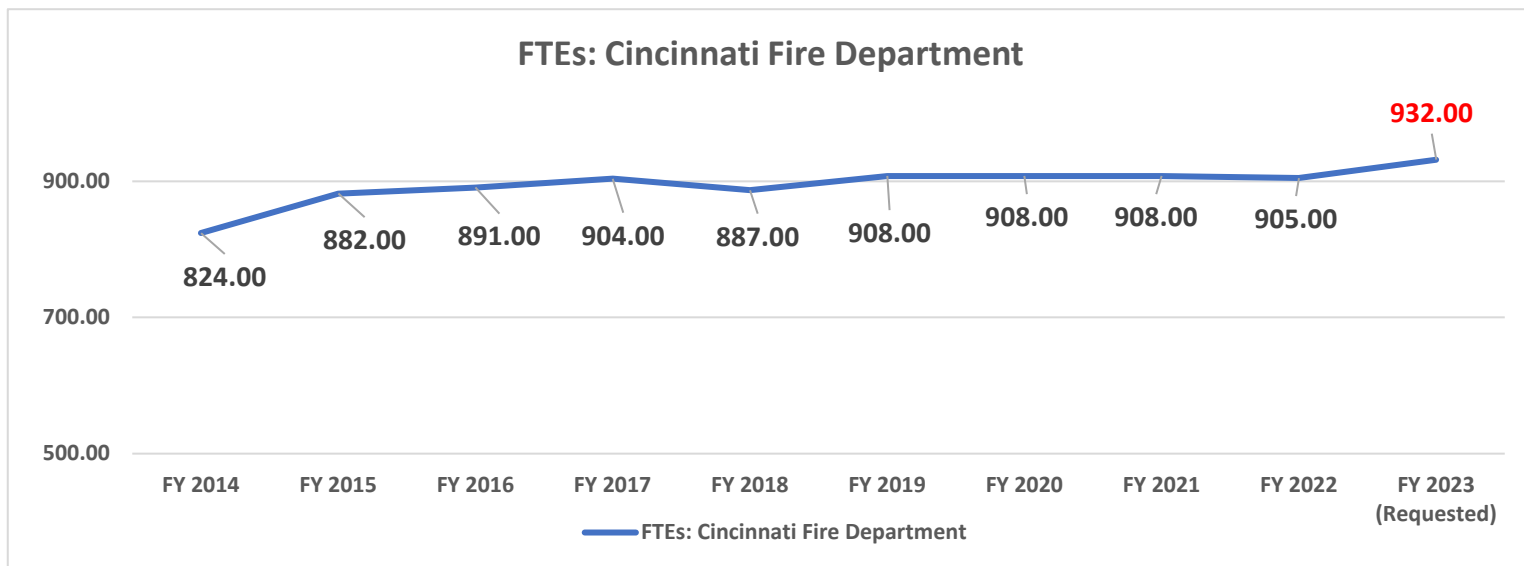
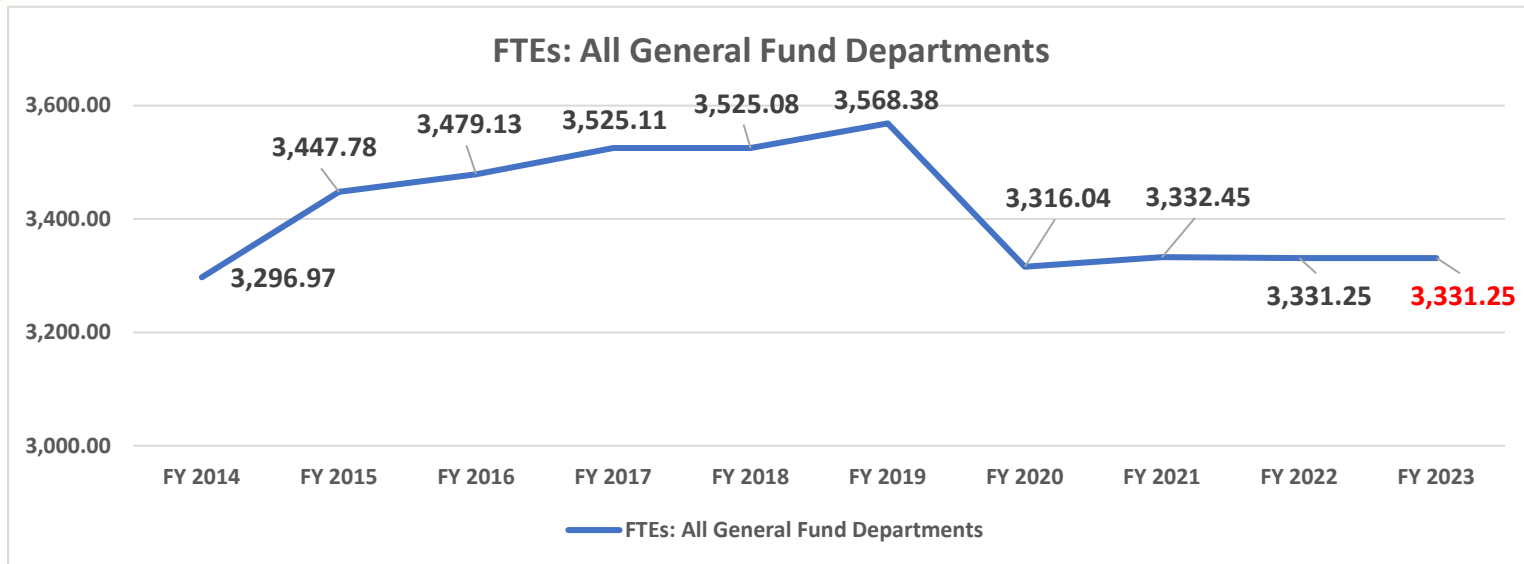
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Sworn	838.00	859.00	859.00	859.00	859.00
Non-Sworn	49.00	49.00	49.00	49.00	46.00
Total	887.00	908.00	908.00	908.00	905.00

Cincinnati Fire Department

Significant Budget Issues – Operating

- The CFD is currently short-staffed by 49 firefighters to meet the budgeted FTE complement approved by the City. Sworn attrition has exceeded projections since 2020.
- A Recruit Class is planned for February 2022, and another is planned in FY 2023.
- Fire is requesting 2 additional Paramedic Units, 2 Advanced Life Support supervisors, a Safety Officer and a MASK Service Technician for FY 2023, which would be an increase of 27 FTE.
- A need of up to \$10 million is projected for additional overtime spending in FY 2022.

General Fund and Fire Department FTE History: FY 2014 – FY 2023



Cincinnati Fire Department

Significant Budget Issues – Capital

- Currently, the CFD motorized fleet is aging with approximately 65% of the fleet out of life cycle. The estimated replacement cost is \$30 million. Determining factors for replacing apparatus includes age, mileage or hours used, and repair history.
- The CFD has planned for over 20 years to centralize the Fire Training Center's staff and facilities. To date, there is \$10 million set aside to build, however the current project design came in at \$18 million which would necessitate a phased approach to the project.
- Firehouses 2, 8, and 49 require substantial capital investment or need to be replaced. Female facilities need restoration as well at other locations.

QUESTIONS?