



Cincinnati Fire Department Budget Presentation

Budget & Finance Committee

February 8, 2021

Fire Department Budget History

General Fund Operating Budget FY 2017 – FY 2021

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Compensation	70,222,660	71,992,880	75,341,820	77,031,720	77,656,940
Fringe Benefits	29,942,070	30,099,400	33,192,170	35,160,470	33,573,350
Non-Personnel Expenses	8,857,710	9,308,370	8,947,460	9,014,110	10,084,180
Total	\$ 109,022,440	\$ 111,400,650	\$ 117,481,450	\$ 121,206,300	\$ 121,314,470

Fire Department Significant Issues Staffing

- Budget authorized sworn strength: 859.0 FTE
- Current sworn strength: 805.0 FTE
- Increased overtime/backfill due to attrition and COVID-19
- Increased attrition (trending 200% higher than budgeted)
- Increased lump sum payments due to higher-than-expected attrition
- Increased sick leave due to COVID-19
- FY 2019 SAFER Grant not awarded
- Next recruit class scheduled for early FY 2022 pending City Council approval

Fire Department Significant Issues Non-Personnel

- Approved FY 2021 Budget Update includes \$536,000 in non-personnel resources for next anticipated recruit class
- Increased costs associated with PPE and medical supplies due to COVID-19
- Potential needs may arise in automotive maintenance and repairs

Fire Department Significant Issues

Misc.

- IAFF Contract Negotiations Underway (expired December 2020)
- Increased Holiday Sellback Usage
- Increased Sick Sellback Usage

QUESTIONS?