

2 PM ON WEDNESDAY, APRIL 1ST

OVERTIME TASK FORCE.

CFD Overtime Taskforce

March 25, 2026

Purpose: To identify, quantify, and address the primary drivers of overtime across the Cincinnati Fire Department, and to produce actionable recommendations to materially reduce overtime for the upcoming fiscal year and subsequent years.

Goal: Produce a prioritized set of implementable recommendations within 30 days that reduce unsustainable overtime costs while maintaining safe, legally compliant staffing and operations.

Scope: The taskforce will review and address overtime across these categories:

- Minimum staffing overtime (discuss Peak Demand program)
- Backfill overtime for leave, injury, vacancies, etc.
- Training-related overtime (paramedic school and recruit training)
- Leave designations and members burning leave prior to retirement
- Scheduling and deployment for 24-hour personnel, including movement to 40-hour positions
- Detail assignments from 24-hour to 40-hour positions and resulting overtime (current ~20 members)
- Contractual and policy constraints that drive overtime
- Data, monitoring, and ongoing policy enforcement
- Improve Forecasting

Membership and Roles Participants: All Assistant Fire Chiefs, Human Resources, Chief of Staff, Finance team, Chief Uhl, Chief Neiheisel, Executive Assistant to the Fire Chief, Kelsey Braido, Office of Performance and Data Analytics, representative from the Solicitor's Office. Taskforce lead: Fire Chief Administrative lead: Executive Assistant to the Fire Chief Data lead: Office of Performance and Data Analytics HR lead: Human Resources representative Finance lead: Finance team member Legal advisor: Solicitor's Office representative Each subcommittee will appoint a chair and 2-4 members (cross-functional where possible).

Meeting Cadence and Approach:

- Weekly 90-minute meetings for five consecutive weeks to take a deep dive into contributing factors.
- Divide-and-conquer approach: workstreams are assigned homework, with clear timelines and interim check-ins between meetings as needed (no overtime).
- Members are expected to seek support from other taskforce members or subject-matter experts to complete assigned analyses.

Phase Plan and Timeline (5 weeks)

Week 0 (pre-work, immediate) – Wednesday, March 25, 2026

- Distribute available data and the “What We Know” template to all participants.
- Confirm subcommittee chairs and membership.
- Assign data requests to Data lead, HR lead, and Finance lead (see Data needs below).
- Issue expectations and timeline; schedule weekly meeting times.

Week 1 — Data Consolidation and Immediate Observations – Thursday, April 2, 2026

Objectives:

- Present consolidated data snapshot: total OT (YTD vs prior years), OT by unit/company/division, OT by cause, time-of-day/shift distribution, cost impact (\$ and % of budget), and trends for last 12–24 months.
- Surface initial observations and pressure points. Deliverable for next week:
- Each subcommittee to deliver an initial analysis: top 3–5 drivers in their domain, known data gaps, and preliminary ideas to address OT.

Week 2 — Root-Cause Deep Dive and Preliminary Solutions – Thursday, April 9, 2026

Objectives:

- Subcommittees present findings and begin prioritizing root causes.
- Evaluate contractual constraints and legal considerations with Solicitor’s Office present.
- Identify low-effort/high-impact interventions for immediate implementation. Deliverable for next week:
- Each subcommittee provides a short action plan for 30-, 60-, and 90-day actions, and a list of data/policy changes required.

Week 3 — Option Refinement, Cost/Benefit, and Implementation Planning – Thursday, April 16, 2026

Objectives:

- Finance quantifies cost savings estimates and budget impacts by intervention.
- HR and Legal assess feasibility and timeline for policy or contract-related changes.
- OPS/Scheduling model proposed alternates for 24-hour staffing and detailed-to-40-hour movement mitigation. Deliverable for next week:
- Final recommended package of actions with owners, timelines, estimated savings, risks, and required approvals.

Week 4 — Final Recommendations and Approval Roadmap – Thursday, April 23, 2026

Objectives:

- Consolidate final recommendations into an actionable implementation plan for the upcoming fiscal year.
- Confirm monitoring metrics, reporting cadence, and responsible owners.
- Set up a permanent oversight mechanism (monthly review) for sustained OT reduction.
Deliverable at close:
- Final report and executive briefing for Fire Chief and City leadership.

Data Requirements ("What We Know" to present Week 1)

- Total overtime YTD and comparative periods (12–24 months)
- OT dollars and percent of operating budget
- OT by unit/company/division and by shift/time of day
- OT by cause: leave (sick, vacation, IWP), injury, vacancies, special events, training, apparatus out-of-service
- List of members currently detailed from 24-hour to 40-hour roles (and associated OT costs)
- Retirement projections and known leave-burning patterns
- Training schedules and associated OT for next 12 months
- Historically used backfill patterns and minimum-staffing shortfalls
- Vacancy data, projected hires, academy timeline, and attrition projections

Initial Observations Checklist (to guide Week 1 discussion)

- Are there specific units or shifts concentrating OT?
- Patterns in injury/sick usage or clustering before retirement dates?
- Vacation usage spikes and lead-time issues?
- Call-volume spikes or seasonal trends driving OT?
- Apparatus downtime patterns that require backfill?
- Scheduling rules that trigger avoidable OT (shift swaps, detail rules)?
- Contract provisions that limit scheduling flexibility or increase OT exposure?

Subcommittees and Focus Areas (examples)

- Staffing & Deployment: analyze minimum staffing, 24-hour scheduling models, detail impacts. Deliverable: alternative staffing/deployment models and pilot proposals.
- Leave Management: analyze sick, vacation, IWP patterns, leave-burning before retirement, and controls. Deliverable: policy proposals, early-intervention protocols, and reporting metrics.

- Operations & Scheduling: review shift trades, overtime assignment practices, training scheduling, and special events coordination. Deliverable: scheduling rules, approval workflows, and templated training schedules to minimize overlap.
- Fleet / Out-of-Service Impact: quantify OT caused by apparatus/service interruptions and maintenance scheduling. Deliverable: maintenance scheduling changes and contingency plans.
- Policy / Contract / Admin: review labor agreement constraints, recommend negotiable changes, and draft administrative policy changes. Deliverable: prioritized contract/policy change list and legal feasibility assessment.

Deliverables Each Workgroup Must Provide for Next Meeting

- Top 3–5 drivers of OT in their area
- Identified data gaps and outstanding data requests
- Initial ideas and recommended short-term pilots to reduce OT
- Named owner and timeline for each suggested action

Monitoring and Governance

- Establish a dashboard maintained by the Office of Performance and Data Analytics with weekly OT metrics by unit, cause, and cost.
- Monthly executive review (post-taskforce) to monitor implementation, results, and adjustments.
- Assign a permanent OT reduction coordinator to manage cross-functional execution and reporting.

Expectations and Collaboration

- This is a solutions-oriented effort: identify actionable changes, not only problems.
- Members must complete assigned homework and adhere to timelines.
- Seek cross-support from other taskforce members to fill expertise or data gaps.
- Be prepared to pilot low-risk, high-impact interventions quickly.

Immediate Next Steps for Members

- Confirm participation and designate subcommittee chairs within 48 hours.
- Data lead, HR, and Finance to compile and distribute the Week 1 “What We Know” packet within 5 business days.
- All members review packet and bring initial observations to Week 1 meeting.

Closing this focused, five-week effort will produce prioritized, actionable recommendations to reduce overtime for the upcoming fiscal year. Reducing overtime is critical to fiscal stewardship and operational resiliency; your timely engagement and cross-functional support are essential.

2 WEEKS EXECUTIVE SUMMARY REPORT DUE 4/8th/26

DEFICIT AT DIFFERENT RANKS 17m over 23 months IN OT - 5.1% reduction by dept. needs.

July - 560K in 1st pay period - TRAINING SCHEDULE

VACAT = 1 FOR 1 ON VACATION & HOLIDAYS

STAFFING OPTIMIZATION

SKK Pay = 2 FOR 1

271-Ops

272-?

CHRIS → ACCURACY

Q DRIVE: OVERTIME TASK FORCE | ACCESS?

- ONE DRIVE INSTEAD
- TEAMS CHANNEL

3 YRS LEAVE BREAKDOWN
% change YEAR TO YEAR
L RANK & LEAVE TIME

→ O'CONNELL

BURNING TIME
"terminal leave" → lawyers
18 + 3 in may

→ impact of this | who is it now
→ CALDWELL
→ MOV FOR BURNING TM

- OPTION 1 - don't accrue addt time
- OPTION 2 - double fill is cheaper than OT backfill

PREDICTING MODEL THIS

- people who voluntarily tell us.
- people who are running time for 6 months straight.
(Member 25+ years, we could assume) ← only apply to
start w/ sick, then to Vacation leave, then policies.

- special events
- how many need to be off job.

UHL & HNG

INTEGRATING

CROWOS did not work
SCHEDULING IS A DEFECT
"UNION RESTRICTIONS"
OT FORECAST FROM VECTOR.

- BETTER ADDED
- = PREPARE SOLUTIONS
- = VECTOR SCHEDULING

- Certain days
- allow 3 ASSISTANTS OFF
- WHERE DO WE START?

3.2 milin for 20 people
detached to 40 hours.
7 people assigned to Training
good Student-Teacher RATIO.

NEEDS:

single Source of Truth
ve Data Connection
PROVIDE OVERSIGHT (Monthly)
HOW CAN WE DO THE BEST WE
CAN TO MAKE THE MOST EFFICIENT
DEPARTMENT.
GET WITH JOHN O'CONNELL

STAFFING OPTIMIZATION

→ WHAT IS THE OPTIMAL #?

2006 AUTHORIZED HEADCOUNT INCREASED
L but increased service
L 10 → 13 ambulance
L WHAT IMPACT DOES THIS
HAVE.

SEASONAL VS SUSTAINABLE

How many OFFICERS
DO WE NEED ON
ANY GIVEN DAY?

HELP DEPARTMENT & NOT
HARM THE M