

# MESA FIRE AND MEDICAL DEPARTMENT



OPERATIONAL OVERVIEW AND BUDGET DISCUSSION

APRIL 20, 2017

# MESA FIRE AND MEDICAL



## **VISION**

TO BE THE VERY BEST FIRE, MEDICAL AND LIFE SAFETY ORGANIZATION.

## **MISSION**

SAVE LIVES AND REDUCE PROPERTY LOSS IN OUR COMMUNITY THROUGH PROVIDING THE HIGHEST QUALITY FIRE, MEDICAL AND LIFE SAFETY SERVICES.

# MESA FIRE AND MEDICAL



## Major goal

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Provide the highest level of service possible through Emergency Response, Prevention, Preparation and Education to enhance safety and welfare of the community.

## Desired Outcomes

- Safe and efficient emergency response provided to the community
- Through public education- accidents and injuries are minimized
- Hazards are mitigated through prevention activities

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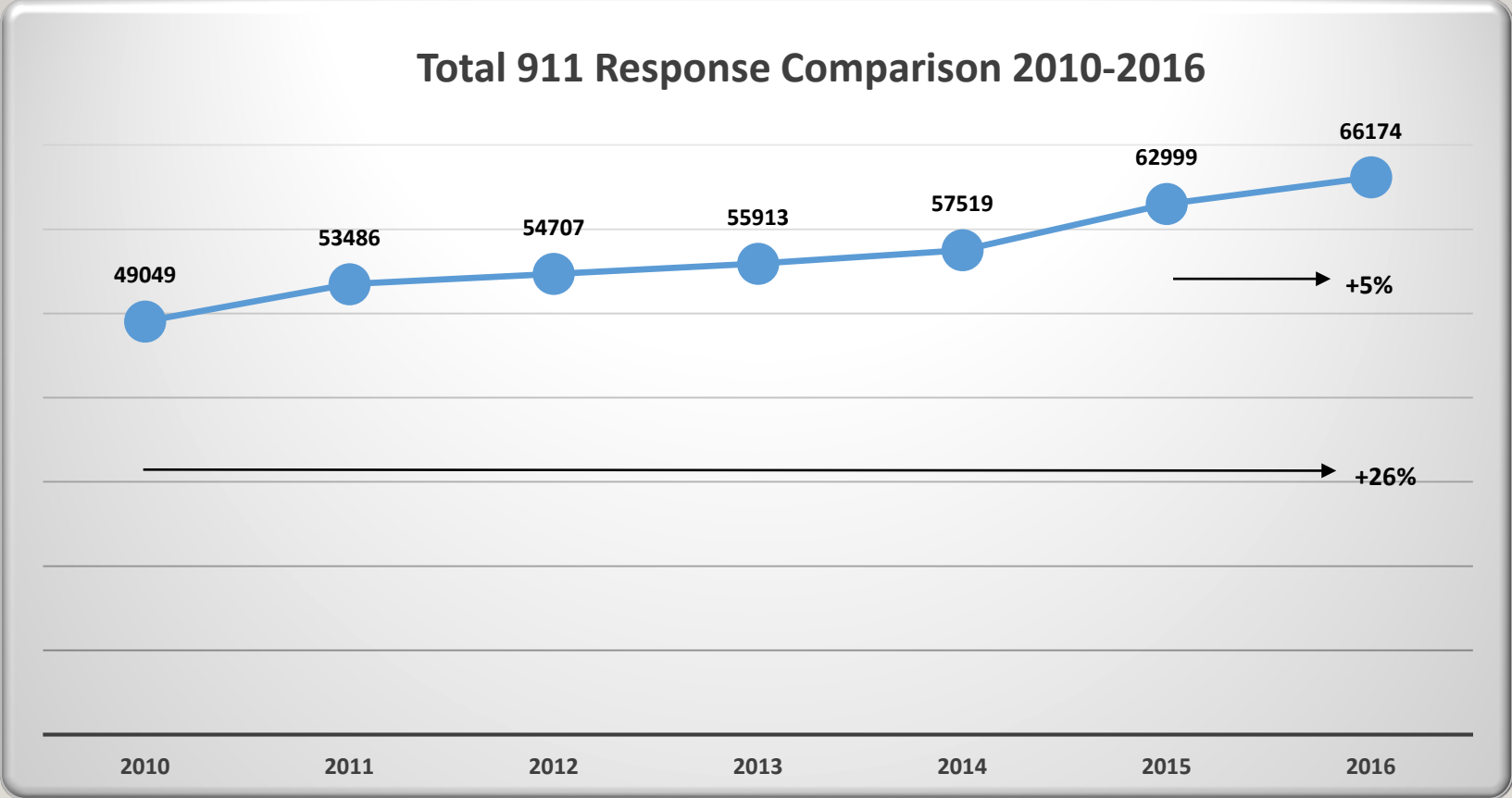
Areas to address in FY 2017/2018

- Call volume
- Response times/response types
- Training

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Total 911 Response Comparison 2010-2016





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## Call Volume

- Reallocate resources to high volume areas within the City due to average 3%-5% increase in call volume each year
  - Position mergers
  - Move day-captains back to field
  - Civilianize day positions
- Enhance and re-evaluate training model due to busy units and taking units out of service to provide training
- Enhance and increase social services
- CRR/Community Risk Reduction (public education)

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## Response times

- Responded to over 66,000 calls for service
- 2016 average 5:08

## Respond utilizing the most appropriate resources

- Deccan software
- Evaluating call types through dispatch protocols

# CMS GRANT

(\$12.5 MILLION DOLLARS)

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- Number of calls since inception for Community Medicine units
  - Dispatches – 12,078
  - Patients seen – 7,999 (66%)
- Number of calls since inception for Behavioral Health
  - Dispatches – 3,586
  - Patients seen – 2,219 (62%)
- CM units are an innovative response to specific call types
- Grant ends August 31, 2017
- Applied for no cost extension (6-9 months)
- Anticipated up to 25% cost recovery (before shared savings agreements)



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## Training

- Re-evaluating the most effective training model
- Assure continued high-level training

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## Enhancing services

- Use of Ventilators on EMS Calls
- Identifying Critical Cardiac Rhythms early
- Responded on 700+ social service calls 2016

# ACCOMPLISHMENTS



- Successfully relocated the Regional Dispatch Center & EOC
- Received Salt River Grant for EOC and Immunization Program for \$587,000
- Successful 3-year renewal of Certificate of Necessity
- Station 203 completed and closed out
- EMS Adult Injury Prevention – 14 classes with 154 participants
- 18,500+ Volunteer Hours



# ACCOMPLISHMENTS



- Renovation of Station 204 – in progress
- Relocation of Resource/Maintenance Bldgs. – in progress
- Inspected 2,934 High and Medium Hazard occupancies
- Began inspecting Mesa Public Schools
- Accreditation approval to move forward with Commission July 2017
- Expanded Public Education Programs
- Immunization Program
  - 586 flu shots to City employees
  - 6,500 vaccinations to date
  - 20 clinics for outreach





# MESA FIRE AND MEDICAL



## Overview of Funding Sources FY 16/17

- General Fund \$73,302,328
- Grants \$7,546,241

## Overview of Funding Sources FY 17/18

- General Fund \$74,806,823
- Grants \$2,223,318

|              | <b>FY 16/17</b> | <b>FY 17/18</b> |
|--------------|-----------------|-----------------|
| General Fund | \$73,302,328    | \$74,806,823    |
| Grants       | \$7,546,241     | \$2,223,318     |
| Total        | \$80,848,569    | \$77,030,141    |



# REVENUE BUDGET SUMMARY BY AREA

| Core Business Processes        | FY 15/16<br>Year End Actuals | FY 16/17<br>Adopted Budget | FY 16/17<br>Year End Estimate | FY 17/18<br>Estimated Budget |
|--------------------------------|------------------------------|----------------------------|-------------------------------|------------------------------|
| <b>Revenue</b>                 |                              |                            |                               |                              |
| <b>Fire and Medical</b>        |                              |                            |                               |                              |
| Community Involvement          |                              |                            |                               |                              |
| Emergency Management           | \$4,345,427                  | \$7,338,894                | \$6,006,834                   | \$244,500                    |
| Fire and Life Safety Education | \$37,722                     | -                          | \$4,480                       | \$800                        |
| Fire Prevention                | \$695,630                    | \$986,784                  | \$845,209                     | \$909,000                    |
| Public Information             | \$12,827                     | -                          | \$11,000                      | -                            |
| Departmental Support           |                              |                            |                               |                              |
| Departmental Training          | \$23,516                     | \$24,000                   | \$23,472                      | \$24,000                     |
| EMS Training                   | \$924,618                    | \$818,871                  | \$696,793                     | \$815,305                    |
| Fire Administration            | -                            | \$71,693                   | \$8,345                       | -                            |
| Fire Maintenance               | \$191,811                    | \$140,000                  | \$140,750                     | \$140,000                    |
| Personnel and Wellness         | \$1,107                      | -                          | \$30                          | -                            |
| Special Ops Training           | -                            | -                          | \$66,793                      | -                            |
| Technical Support              | \$1                          | -                          | \$135                         | -                            |
| Incident Response              |                              |                            |                               |                              |
| Dispatch and Deployment        | \$2,284,807                  | \$2,241,340                | \$2,241,340                   | \$2,241,340                  |
| Fire and Medical Operations    | \$1,137,322                  | \$1,253,877                | \$1,158,877                   | \$1,188,344                  |
| <b>Fire and Medical Total</b>  | <b>\$9,654,789</b>           | <b>\$12,875,459</b>        | <b>\$11,204,058</b>           | <b>\$5,563,289</b>           |
| <b>Revenue Total</b>           | <b>\$9,654,789</b>           | <b>\$12,875,459</b>        | <b>\$11,204,058</b>           | <b>\$5,563,289</b>           |

# BUDGET SUMMARY BY FUND

| Fund                                 | FY 15/16<br>Year End Actuals | FY 16/17<br>Adopted Budget | FY 16/17<br>Year End Estimate | FY 17/18<br>Estimated Budget |
|--------------------------------------|------------------------------|----------------------------|-------------------------------|------------------------------|
| <b>Expense</b>                       |                              |                            |                               |                              |
| <b>Fire &amp; Medical Svcs</b>       |                              |                            |                               |                              |
| General Fund                         | \$61,475,752                 | \$62,508,946               | \$62,753,903                  | \$65,973,746                 |
| Grants - Gen. Gov.                   | \$4,444,049                  | \$7,546,241                | \$7,335,001                   | \$2,223,318                  |
| Special Programs Fund                | \$4,626                      | -                          | -                             | -                            |
| Quality of Life Sales Tax            | \$7,591,090                  | \$9,073,428                | \$9,073,428                   | \$7,912,243                  |
| Capital - General Fund               | \$227,346                    | \$1,123,887                | \$1,099,636                   | \$409,428                    |
| Falcon Field Airport                 | \$551,805                    | \$596,067                  | \$596,067                     | \$511,406                    |
| <b>Fire &amp; Medical Svcs Total</b> | <b>\$74,294,667</b>          | <b>\$80,848,569</b>        | <b>\$80,858,035</b>           | <b>\$77,030,141</b>          |
| <b>Expense Total</b>                 | <b>\$74,294,667</b>          | <b>\$80,848,569</b>        | <b>\$80,858,035</b>           | <b>\$77,030,141</b>          |
| <b>Revenue</b>                       |                              |                            |                               |                              |
| <b>Fire &amp; Medical Svcs</b>       |                              |                            |                               |                              |
| General Fund                         | \$5,110,297                  | \$5,320,294                | \$5,152,099                   | \$5,223,789                  |
| Grants - Gen. Gov.                   | \$4,448,511                  | \$7,555,165                | \$6,029,334                   | \$339,500                    |
| Special Programs Fund                | \$19,751                     | -                          | \$22,625                      | -                            |
| Capital - General Fund               | -                            | -                          | -                             | -                            |
| <b>Fire &amp; Medical Svcs Total</b> | <b>\$9,578,558</b>           | <b>\$12,875,459</b>        | <b>\$11,204,058</b>           | <b>\$5,563,289</b>           |
| <b>Revenue Total</b>                 | <b>\$9,578,558</b>           | <b>\$12,875,459</b>        | <b>\$11,204,058</b>           | <b>\$5,563,289</b>           |

# EXPENSE BUDGET SUMMARY BY ACTIVITY

| Core Business Processes        | FY 15/16<br>Year End Actuals | FY 16/17<br>Adopted Budget | FY 16/17<br>Year End Estimate | FY 17/18<br>Estimated Budget |
|--------------------------------|------------------------------|----------------------------|-------------------------------|------------------------------|
| <b>Expense</b>                 |                              |                            |                               |                              |
| <b>Fire and Medical</b>        |                              |                            |                               |                              |
| Community Involvement          |                              |                            |                               |                              |
| Emergency Management           | \$4,573,035                  | \$7,575,635                | \$7,364,395                   | \$2,393,976                  |
| Fire and Life Safety Education | \$711,052                    | \$729,603                  | \$743,980                     | \$751,797                    |
| Fire Prevention                | \$1,117,780                  | \$1,130,471                | \$1,199,603                   | \$982,208                    |
| Public Information             | \$478,072                    | \$542,840                  | \$542,840                     | \$501,746                    |
| Departmental Support           |                              |                            |                               |                              |
| Departmental Training          | \$1,158,949                  | \$1,236,818                | \$1,236,818                   | \$1,254,079                  |
| EMS Training                   | \$1,477,484                  | \$1,601,680                | \$1,601,680                   | \$1,580,699                  |
| Fire Administration            | \$1,786,916                  | \$1,968,378                | \$1,967,004                   | \$1,975,049                  |
| Fire Maintenance               | \$2,400,504                  | \$2,242,917                | \$2,320,053                   | \$2,332,021                  |
| Personnel and Wellness         | \$1,017,200                  | \$1,007,882                | \$1,008,256                   | \$1,019,896                  |
| Planning and Research          | \$228,967                    | \$243,750                  | \$243,750                     | \$259,619                    |
| Resource Management            | \$3,330,431                  | \$3,988,839                | \$4,039,438                   | \$3,642,800                  |
| Special Ops Training           | \$534,942                    | \$532,543                  | \$532,543                     | \$537,389                    |
| Technical Support              | \$1,543,200                  | \$1,990,827                | \$1,960,977                   | \$1,615,434                  |
| Incident Response              |                              |                            |                               |                              |
| Dispatch and Deployment        | \$3,435,703                  | \$3,588,860                | \$3,629,172                   | \$3,490,118                  |
| Fire and Medical Operations    | \$50,500,432                 | \$52,467,526               | \$52,467,526                  | \$54,693,310                 |
| <b>Fire and Medical Total</b>  | <b>\$74,294,667</b>          | <b>\$80,848,569</b>        | <b>\$80,858,035</b>           | <b>\$77,030,141</b>          |
| <b>Expense Total</b>           | <b>\$74,294,667</b>          | <b>\$80,848,569</b>        | <b>\$80,858,035</b>           | <b>\$77,030,141</b>          |

# MESA FIRE AND MEDICAL



## Unfunded lifecycle needs

| <b>Year</b> | <b>Estimated Cost</b> | <b>Major Contributor</b>                     |
|-------------|-----------------------|--|
| 16/17       | \$ 382,350            | Various                                      |
| 17/18       | \$ 780,900            | Dispatch furniture<br>consoles/EPCR software |
| 18/19       | \$ 2,272,235          | Cardiac monitors                             |
| 19/20       | \$ 1,734,186          | CPAP ventilators                             |
| 20/21       | \$ 672,038            | Various                                      |
| 21/22       | \$ 379,912            | Various                                      |
| 22/23       | \$ 1,248,664          | Radio Console Replacements                   |
| 23/24       | \$ 543,181            | various                                      |
| 24/25       | \$ 7,619,753          | SCBAs & radios                               |



# MESA FIRE AND MEDICAL



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## Budget Adjustments FY17/18

- Various commodities and other services \$181,851
- Various program efficiencies \$399,495
- Position mergers \$221,900
- Move day-captains back to field \$440,200
- Civilianize day positions \$188,196



# MESA FIRE AND MEDICAL



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## Suggested Revenue Budget Adjustments FY17/18

- Expand regional maintenance (pending move)
- Charge Rural Metro for calls
- Suggested Fee for Service:
  - In-home daycare inspections
  - False alarm responses
  - Gas leak responses

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Charge for services at assisted living facilities.

- Nine of the top ten response locations are assisted living/senior care facilities
- 2,283 calls/year

## Top 10 response locations

| Responses/year | Type of Facility  |
|----------------|-------------------|
| 336            | Senior Living     |
| 308            | Senior Care       |
| 302            | Senior Apartments |
| 249            | Mesa City Jail    |
| 237            | Assisted Living   |
| 237            | Assisted Living   |
| 228            | Senior Living     |
| 228            | Senior Living     |
| 210            | Assisted Living   |
| 197            | Senior Living     |







**End of Presentation**



**Remaining slides are  
more detail for  
council if needed**



# Hot Spots of All Incidents for 2016

1/19/2017 All Incident Types

