

# Mesa Fire and Medical Department FY 18/19



# Our Mission

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To serve with CARE

Compassion

Accountability

Respect

Excellence

# Top Demand/Performance Measures

- ✓ Call Volumes
- ✓ Response Times
- ✓ Dispatch Times



# Top Three Challenges



# Call Volume

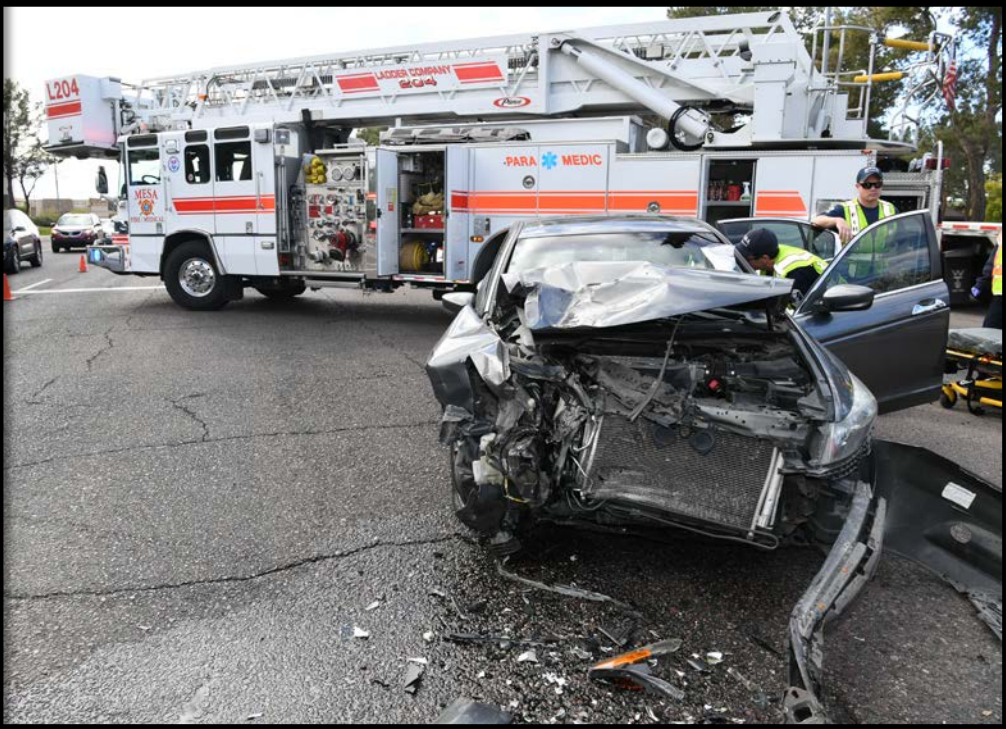
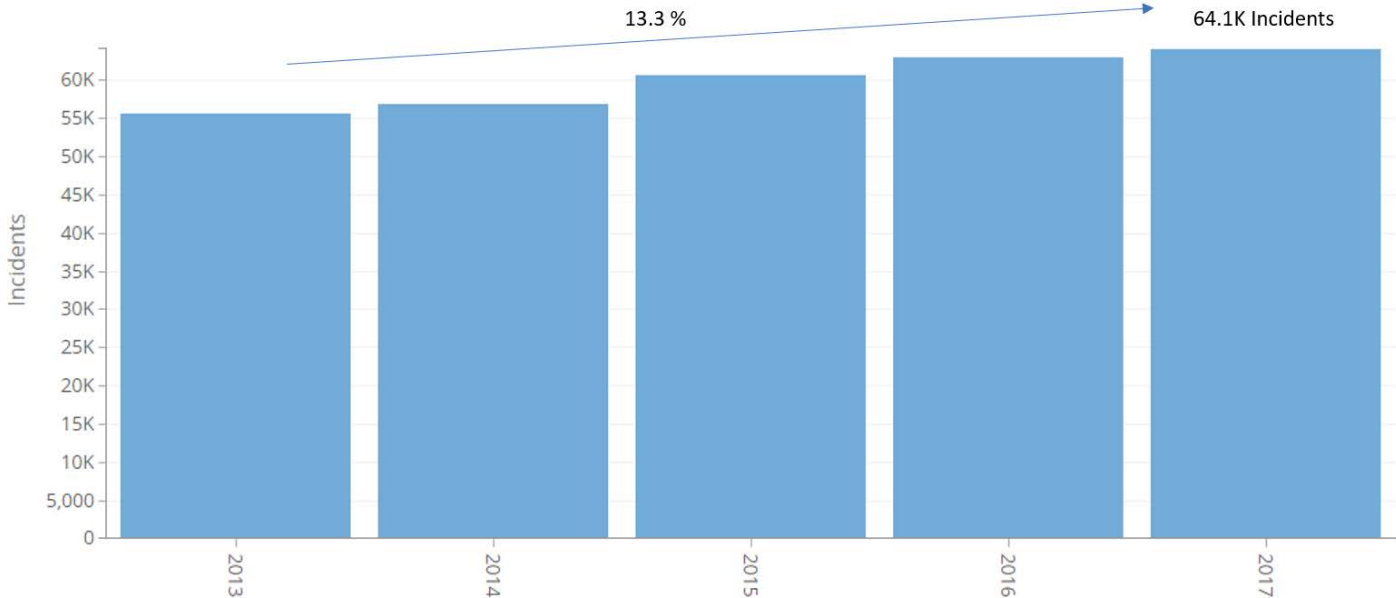
## Fire and Medical Incident Counts

Emergency Fire and Medical Incidents Dispatched

Dispatched incidents in City of Mesa

Dispatch DateTime

From 1/1/2013 to 1...



# Response Times

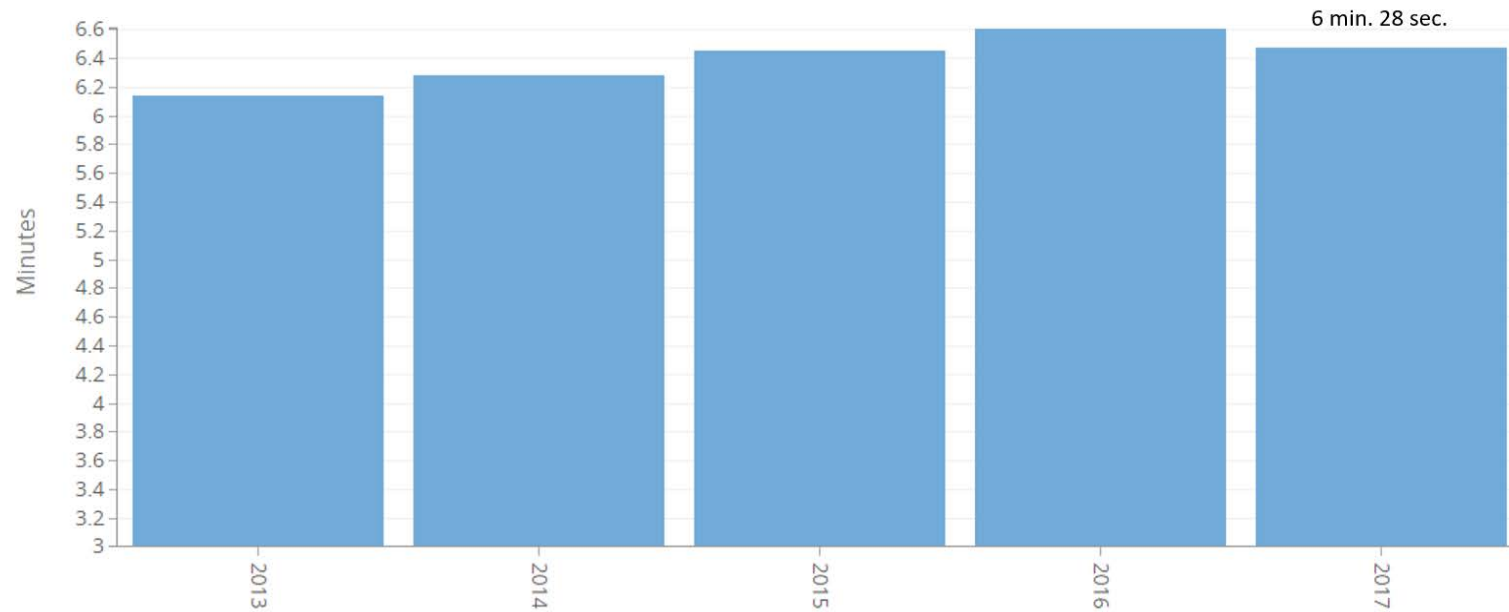
## Fire and Medical Average Response Times

### Fire and Medical Total Average Emergency Response Time

Average total response time for Advanced Life Support (ALS) Medical and Fire dispatched responses. Police 911 call handling time not included.

Dispatch DateTime

From 1/1/2013 to 1... ▾



# Investments in the future/Sustainability

## Call Volume

- 2-5% increase in call volume annually - we continue to evaluate the most efficient deployment model
- Established a training hold-over model allowing units to stay in service while necessary training takes place
- Enhance and increase social services
- Continue education/community outreach to help reduce call volume



# Community Involvement

- Aspire Academy
- Cadet Program
- Citizens Academy





# Efficient / Innovative Response Models

## 2017

- Three peak-time low acuity (LA) units ran 1,790 calls (3-6 months)
- One engine (2203) ran 2,011 calls in five months

## 2018

- Evaluating call types and response units based on the “data demand model”
- Transportation pilot program

# Future Staffing Needs

- Staffing models to address response times and span of control
- Staffing for two new fire stations
- Fire operations sworn support staff
- Professional support staff



# Capital Improvement Projects (Bond)

- Apparatus
- New Stations
- Station Rebuilds
- Future Land Acquisition

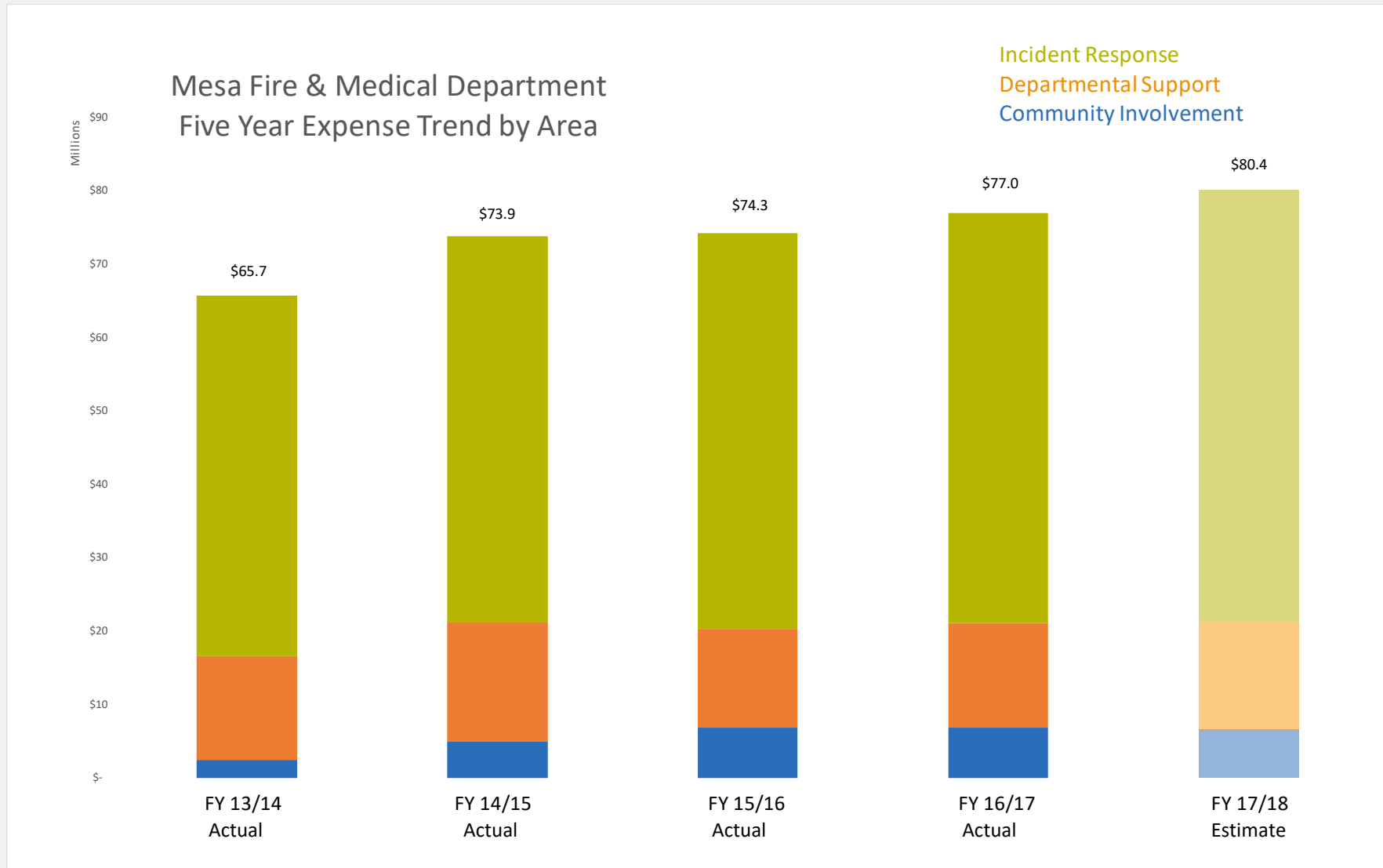


# Collaborative Efforts

- CMS Grant/Federal Government (completed)
- Crisis Preparation & Recovery (CPR)
- Mountain Vista Medical Center
- United Healthcare
- Arizona Health Care Cost Containment System (AHCCCS)
- Public/Private Partnerships: Truck Sponsorships/Safety Messages
- Northern AZ University
- Arizona State University



# Five years of financial history



# Budget Glimpse

	<b>FY 16/17 Actuals</b>	<b>FY 17/18 Revised Budget</b>	<b>FY 17/18 Year End Estimate</b>	<b>FY 18/19 Proposed Budget</b>
<b>Incident Response</b>	\$55.9	\$56.9	\$59.1	\$61.6
<b>Community Involvement</b>	\$6.9	\$6.6	\$6.6	\$3.6
<b>Departmental Support</b>	\$14.2	\$14.8	\$14.7	\$18.0
	<b>\$77.0</b>	<b>\$78.3</b>	<b>\$80.4</b>	<b>\$83.2</b>

\*In Millions

# Mesa Fire and Medical Department

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## Questions