

MESA FIRE & MEDICAL



FY 19/20 Budget Presentation

Mission Statement

To Serve with **CARE**

Compassion

Accountability

Respect

Excellence



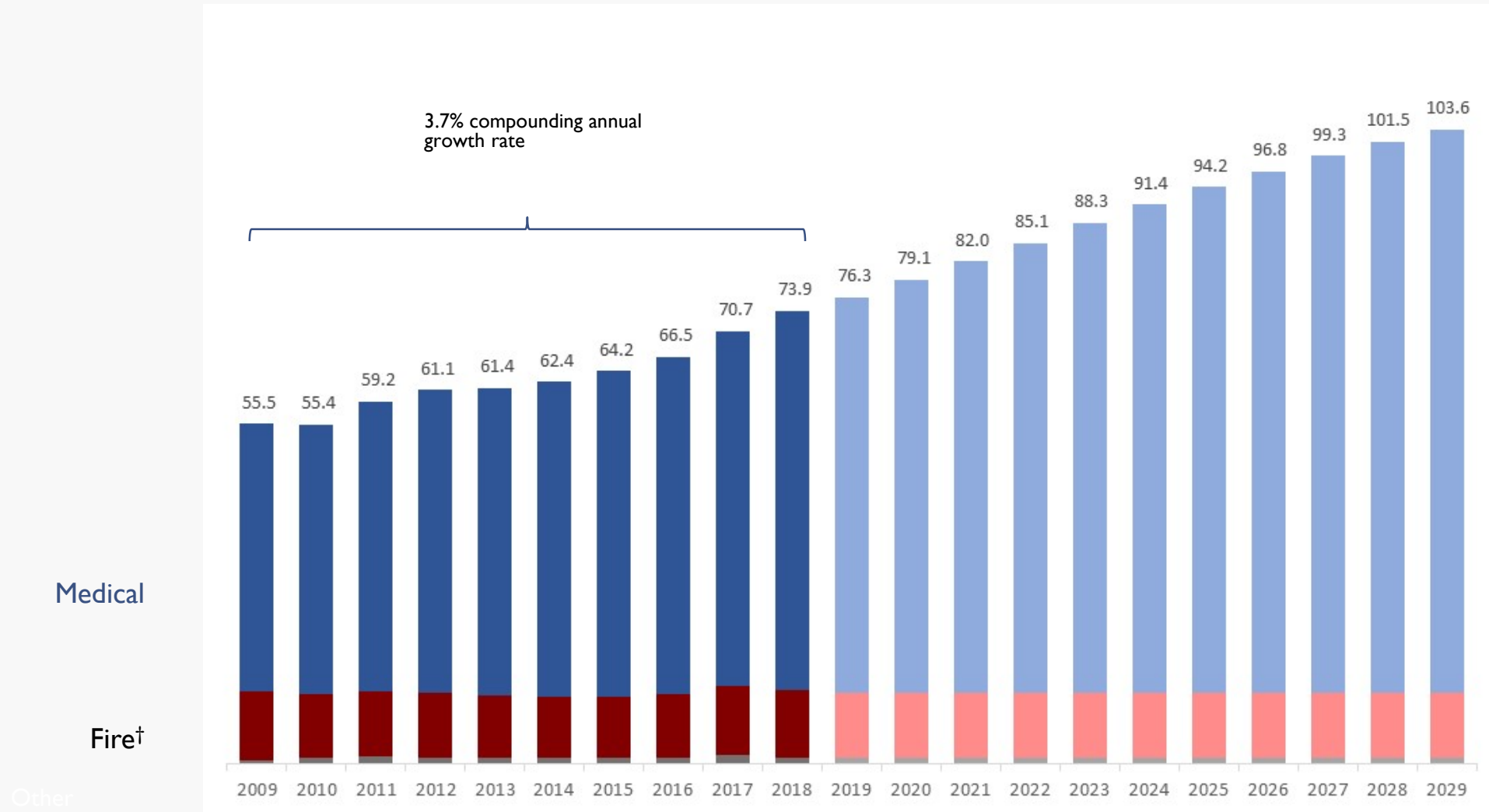
CHALLENGES

- Call volume
- Training
- Span of control
- Transportation
- Social services

CONSIDERATIONS

- Travel time
- Firefighter well-being
- Cost of service
- Quality of Intervention

MESA FIRE & MEDICAL ANNUAL UNIT RESPONSES & FORECAST



*All call types, all zones, for engines, ladders, TRVs, LAs

† Fire includes Fire, Special Ops, and Service calls

Data-based Deployment Model

- 12-year historical data evaluation
- Addition of Medical Response Units (MR)
- Deployment Pairing Stations
- Satellite Medical Stations



* Smart City Initiative

* Council Priority: Community Safety

Funded By Public Safety Tax

Initial commitments

- Medical Response Units (MR)
- Staffing for 2 additional Fire Stations by 2023:

Station 221 Eastmark

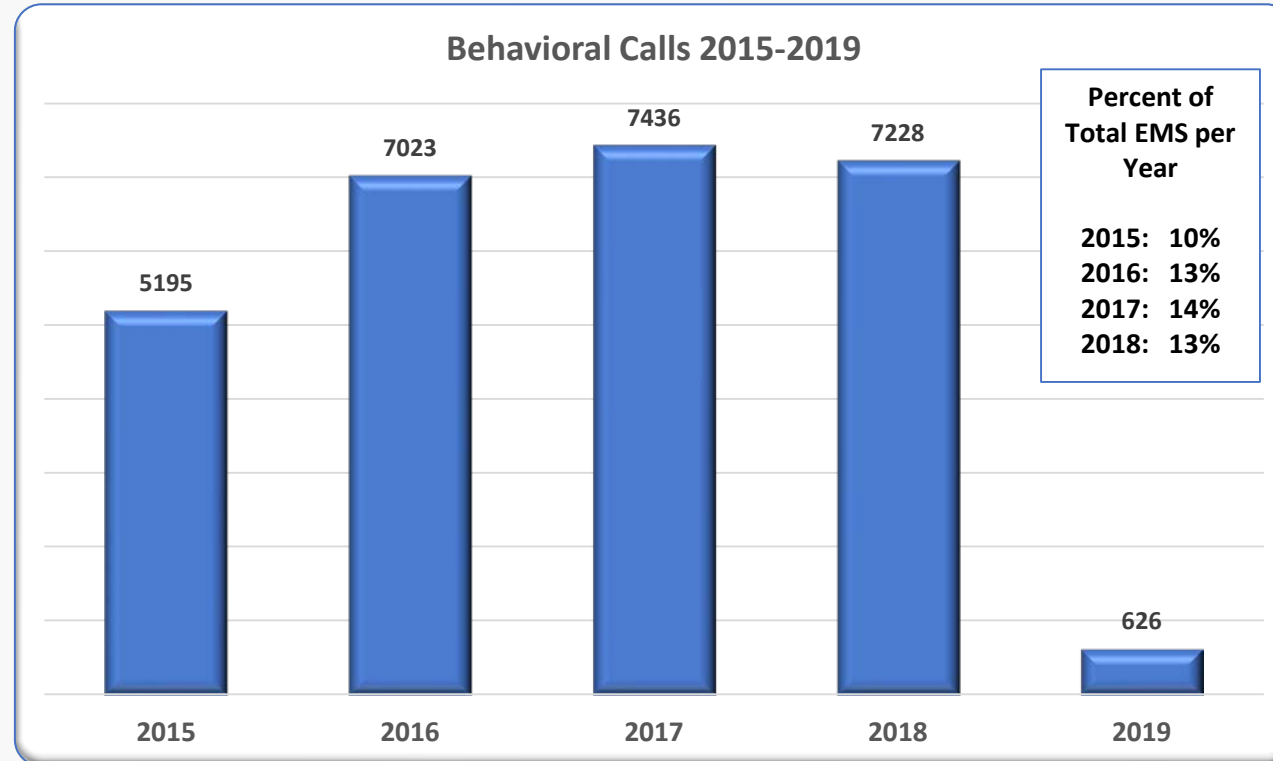
Station 222 Power/McLellan

Civilian Transportation Pilot Program

- Two units running on low-acuity calls out of Fire Admin
- Expanding with 2 additional units by June 2019 (8 new positions)
- Civilian Medics & EMT's



Behavioral Health



- Behavioral Health increased needs
- Currently working to partner with Crisis Counselor group
- Future consideration: Master in Social Work (MSW)

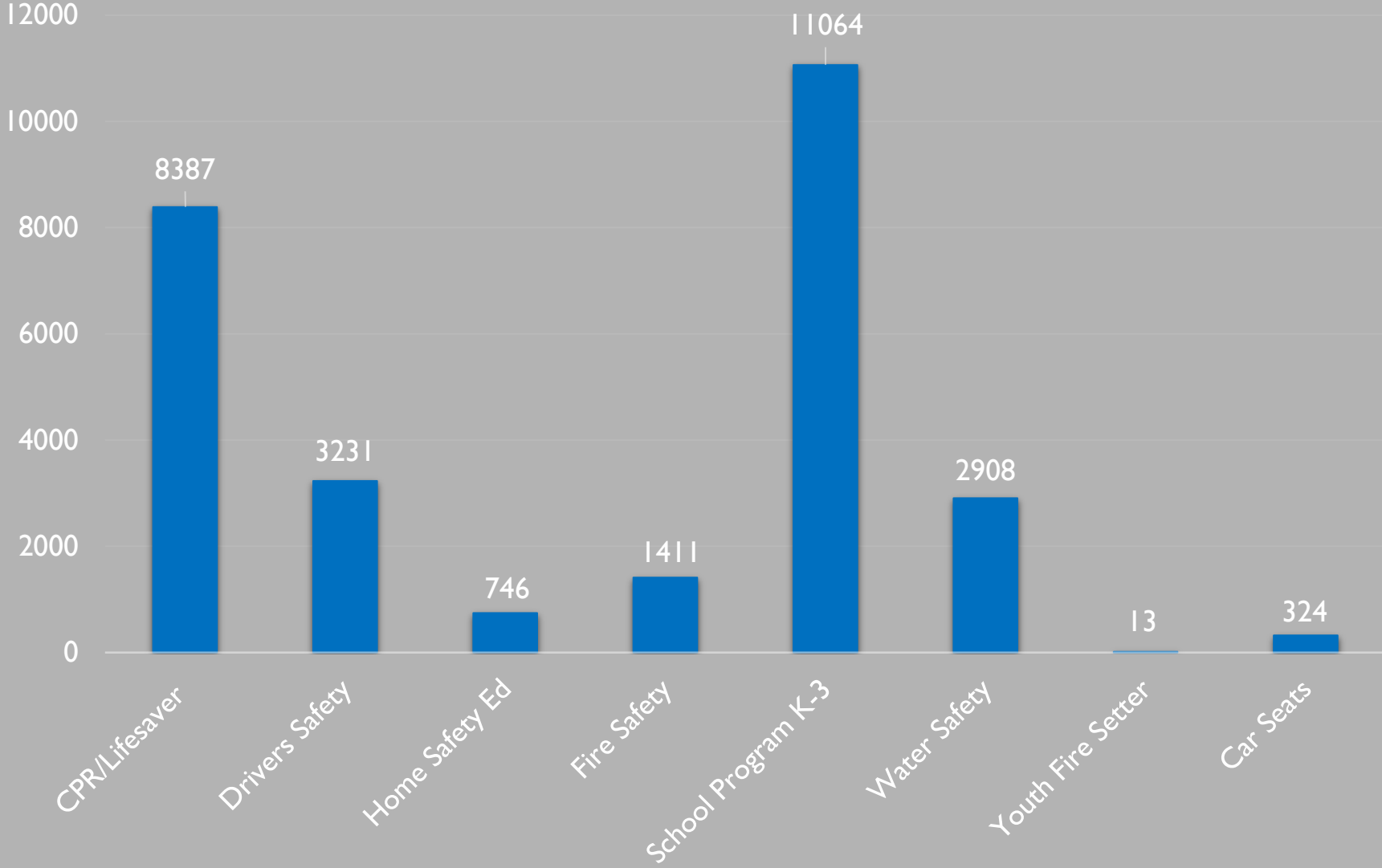
Social Services High Utilizers

Oct – Dec 2018

Patients	911 calls 90 Days prior SS Assessment	Assessments	911 calls 90 days post Assessment
139	459	148	291

Sample of high utilizer calls	Number of 911 Calls				Totals after Assessments
	90 days prior SS Assessment	30 days post	60 days post	90 days post	
97 year old lift assists	13	2	0	1	3
75 year old in home assistance	8	0	0	1	1
74 year old increase level of care	9	0	0	0	0
60 year old mental health concerns	15	3	3	0	6
Totals	45	5	3	2	10

High Risk Community Members Educated (by civilians and volunteers) 2018



CENTER FOR MEDICARE & MEDICAID SERVICES

*RECENTLY APPROVED MODEL:
EMERGENCY TRIAGE, TREAT AND TRANSPORT "ET3"*

Washington DC February 14, 2019

CMS to reimburse for:

- Transportation to alternate destinations
- Nurse Practitioner care

Billing to be at same rate as current transports

FINANCIAL SUMMARY

General Governmental Fund by Service Level				
	FY 17/18 Actuals	FY 18/19 Revised Budget	FY 18/19 Year End Estimate	FY 19/20 Proposed Budget
Community Involvement	\$2.5 M	\$3.0 M	\$3.1 M	\$3.0 M
Departmental Support	\$12.8 M	\$15.0 M	\$15.1 M	\$15.2 M
Incident Response	\$58.7 M	\$61.7 M	\$63.2 M	\$64.8 M
Other Funds	\$2.8 M	\$5.9 M	\$5.6 M	\$5.2 M
Total	\$76.8 M	\$85.6 M	\$86.9 M	\$88.2 M

*In Millions



Questions?