



# Mesa Fire & Medical

## Fiscal Year 22/23 Proposed Budget

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APRIL 21, 2022

MARY CAMELI

# Department's Purpose

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To serve with CARE:

Compassion, Accountability, Respect and Excellence



# Performance Measures Related to Purpose – Response Times

## Performance Measures

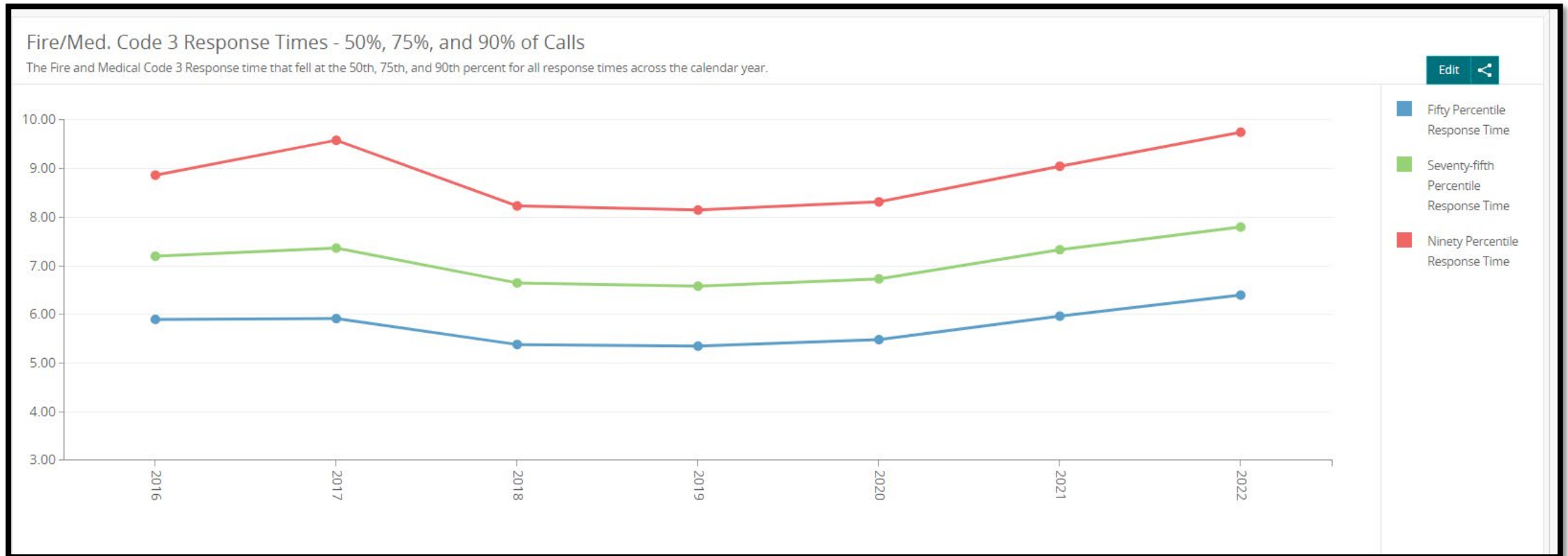


CY 2021

MFMD Operations [Story Page](#)

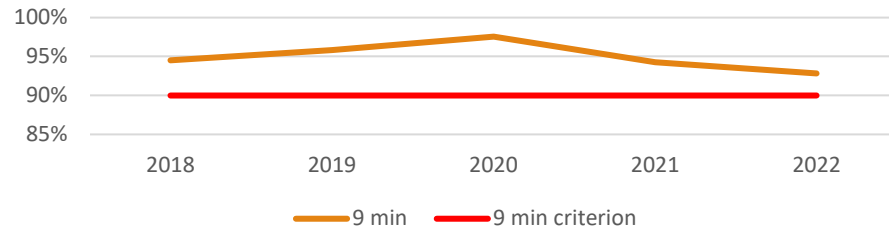
[Performance measures](#)

# Trendline(s)

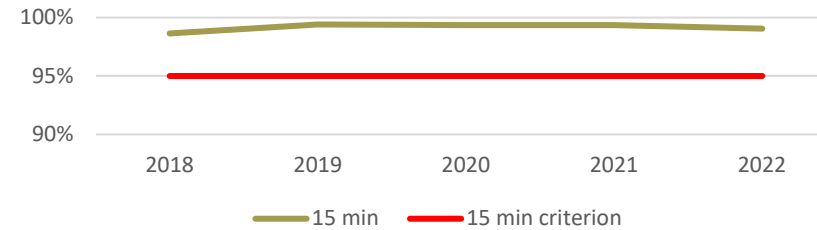


# Performance Measures Related to Purpose – Transportation

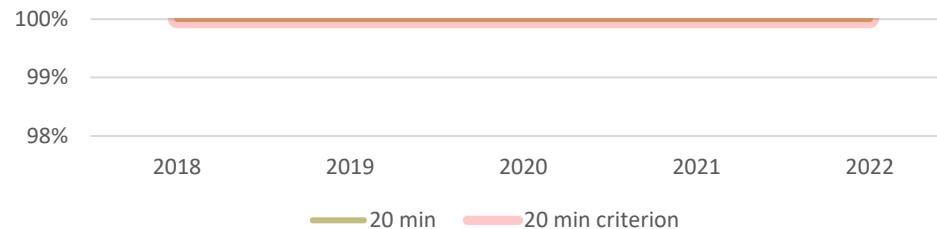
MFMD Transport Program  
Certificate of Necessity Response Time  
Performance  
8:59/90% Criterion



MFMD Transport Program  
Certificate of Necessity Response Time  
Performance  
14:59/95% Criterion

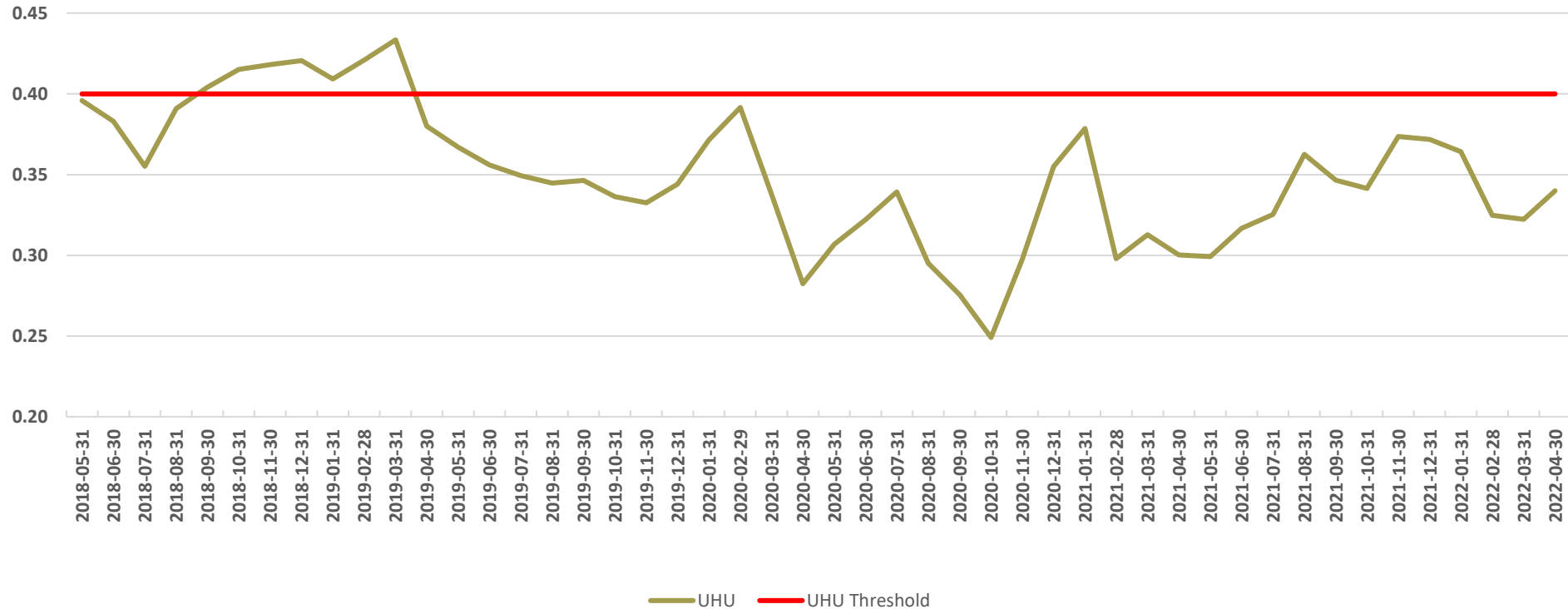


MFMD Transport Program  
Certificate of Necessity Response Time  
Performance  
19:59/100% Criterion



# Performance Measures Related to Purpose – Transportation

Ambulance Unit Hour Utilization (UHU)  
Mesa Jurisdiction/All Providers



# Performance Measures Related to Purpose – Social Services

## Social Services Division

*The Social Services Division manages three programs: Social Services, Home Safety Education, and Connector Volunteer Program.*

### Social Services Program:

- Crew referrals
- Query 911 calls
- Home visits
- Identify patient needs and/or barriers
- Connect to community resource(s)

<b>2019</b>	751 referrals	633 visits	600 volunteer hours	445 intern hours
<b>2020</b>	578 referrals	507 visits	168 volunteer hours	448 intern hours
<b>2021</b>	822 referrals	836 visits	177 volunteer hours	1043 intern hours
<b>2022 YTD</b>	207 referrals	250 visits	0 volunteer hours	305 intern hours

# Performance Measures Related to Purpose – Social Services

Percent reduction of high utilizer 911 calls

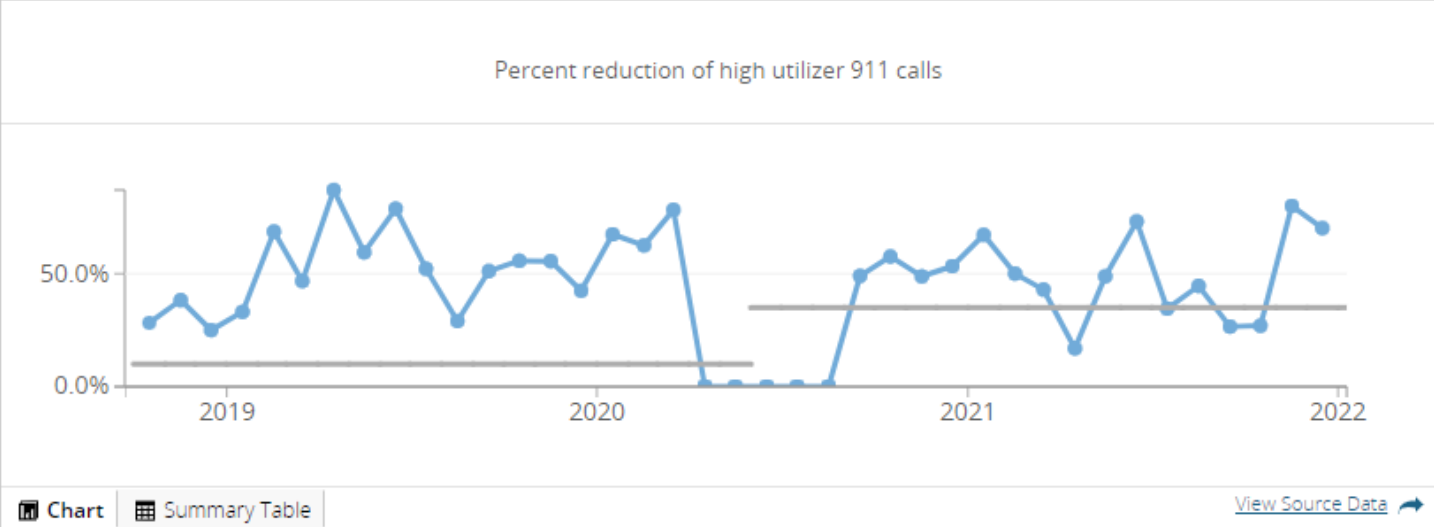
**70.2%**

12/1/21 - 12/31/21

**✓ On Track**

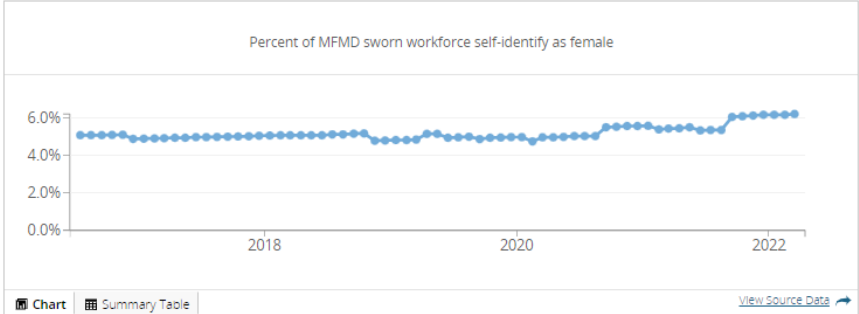
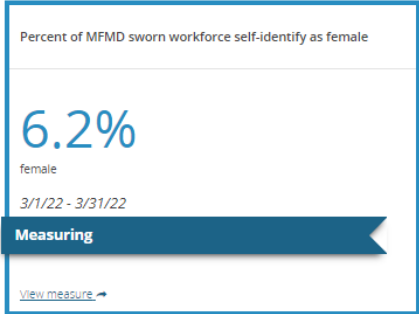
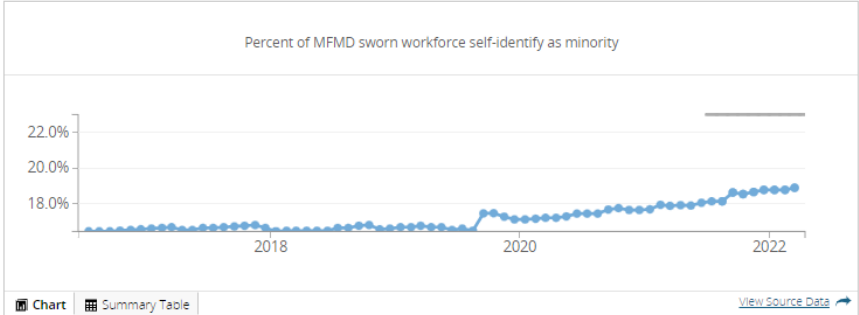
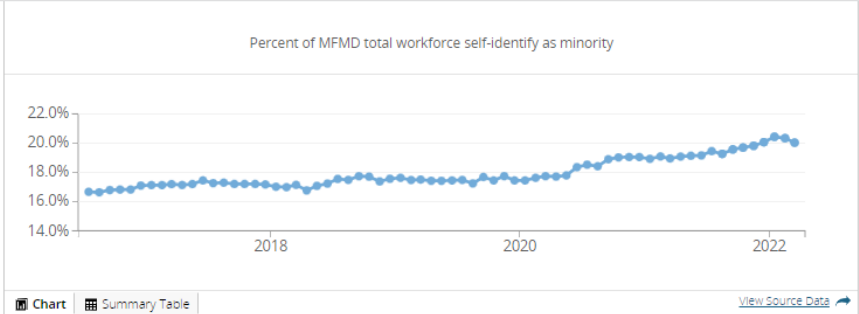
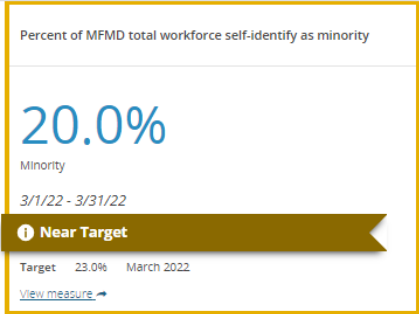
Target 35.0% December 2021

[View measure](#)





# Performance Measures Related to Purpose – Diversity



# Mid-year adjustments/contingencies

Date	Amount	Reason
<b>Public Safety Sales Tax</b>		
7/12/2021	\$225,000	Employee development
8/9/2021	\$654,912	B204 Volunteer Center Remodel
<b>Total</b>	<b>\$879,912</b>	
<b>General Fund</b>		
7/29/2021	\$281,700	Exhaust extraction systems (outside of grant)
8/9/2021	\$28,000	Fire & Life Safety Education Specialist/hybrid vehicle
8/16/2021	\$166,045	Restoration and addition of training/travel funds to various activities
9/8/2021	\$40,950	Invoices for CPR services for July & August
9/23/2021	\$100,000	Security at station 202, investigation invoices, and extrication turnouts
9/23/2021	\$396,242	Safety adjustments to 21 total bay doors at 5 stations
12/20/2021	\$36,000	Ford Escape (EM)
1/19/2022	\$24,500	OMICRON rapid COVID tests
2/10/2022	\$290,000	Galleri blood test
3/30/2022	\$227,937	Fuel
3/17/2022	\$600,000	Bound Tree medical supplies (contract increasing by \$600,000)
<b>Total</b>	<b>\$2,191,374</b>	

# Operational Sustainability and/or Improvements

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Approved budget requests for FY 22/23			
Item	Funding Source	Ongoing Cost	One-Time Cost
Civilianize PIO/convert to Operations Deputy Chief	Gen Fund	\$183,616	\$48,637
Recruit Academy	PSST	\$11,640	\$521,223
Recruit Academy	Gen Fund	\$27,160	\$1,732,705
<b>Total</b>		<b>\$222,416</b>	<b>\$2,302,565</b>

# Operational Sustainability and/or Improvements Lifecycle replacements

Item	One-Time Cost
MFMD Software (LF0368)	\$878,127
Small Vehicle Replacement (LF0195)	\$398,356
Dispatch Consoles & Chairs (LF0285)	\$147,637
Thermal Imaging Cameras (LF0286)	\$450,000
Extrication Equipment (LF0286)	\$80,000
Assorted Firehose (LF0286)	\$160,000
Secure Media Storage (LF0287)	\$100,000
CPAP/Ventilators- Maint. (LF0288)	\$40,000
Mannequins (LF0288)	\$40,000
City-Wide AED Program (LF0424)	\$23,622
<b>Total</b>	<b>\$2,317,742</b>

# Expenditure Summary

## Public Safety Sales Tax

	FY 20/21 Year End Actuals	FY 21/22 Revised Budget	FY 21/22 Year End Estimate	FY 22/23 Proposed Budget
<b>Expenditures</b>				
<b>Mesa Fire and Medical</b>				
Departmental Support	\$0.7	\$2.4	\$2.1	\$0.9
Incident Response	\$6.2	\$9.9	\$9.2	\$11.9
<b>Expenditures Total</b>	<b>\$6.9</b>	<b>\$12.4</b>	<b>\$11.4</b>	<b>\$12.8</b>
General Fund/Capital/Grants/Transportation/QofL/Falcon				
	FY 20/21 Year End Actuals	FY 21/22 Revised Budget	FY 21/22 Year End Estimate	FY 22/23 Proposed Budget
<b>Expenditures</b>				
<b>Mesa Fire and Medical</b>				
Community Involvement	\$3.2	\$4.2	\$3.9	\$4.4
Departmental Support	\$16.1	\$21.8	\$22.3	\$22.4
Incident Response	\$42.8	\$80.3	\$83.1	\$81.1
MesaCARES - F200	\$27.4	\$0.0	\$0.0	\$0.0
<b>Expenditures Total</b>	<b>\$89.4</b>	<b>\$106.3</b>	<b>\$109.3</b>	<b>\$107.9</b>
<b>All Funds Total</b>	<b>\$96.3</b>	<b>\$118.7</b>	<b>\$120.7</b>	<b>\$120.7</b>
	<b>FTE:</b>	<b>629.75</b>	<b>639.25</b>	<b>652.25</b>



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