



Mesa Fire & Medical

April 13, 2023

Presented by:

Mary Cameli, Fire Chief

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Fiscal Year 2023/24



Public Purpose



To serve with CARE
Compassion. Accountability. Respect. Excellence.

Priorities/Objectives

Department Priorities:

- Quality Service
- Employee Health & Wellness
- Prevention
- Employee Development

Opportunities:

- Transport program
- Strengthen Peer Support
- Utilize data to maximize resources
- Expand community outreach programs
- Climate Action Plan
 - Clean Energy Initiatives
 - New Stations

Employee Wellness:

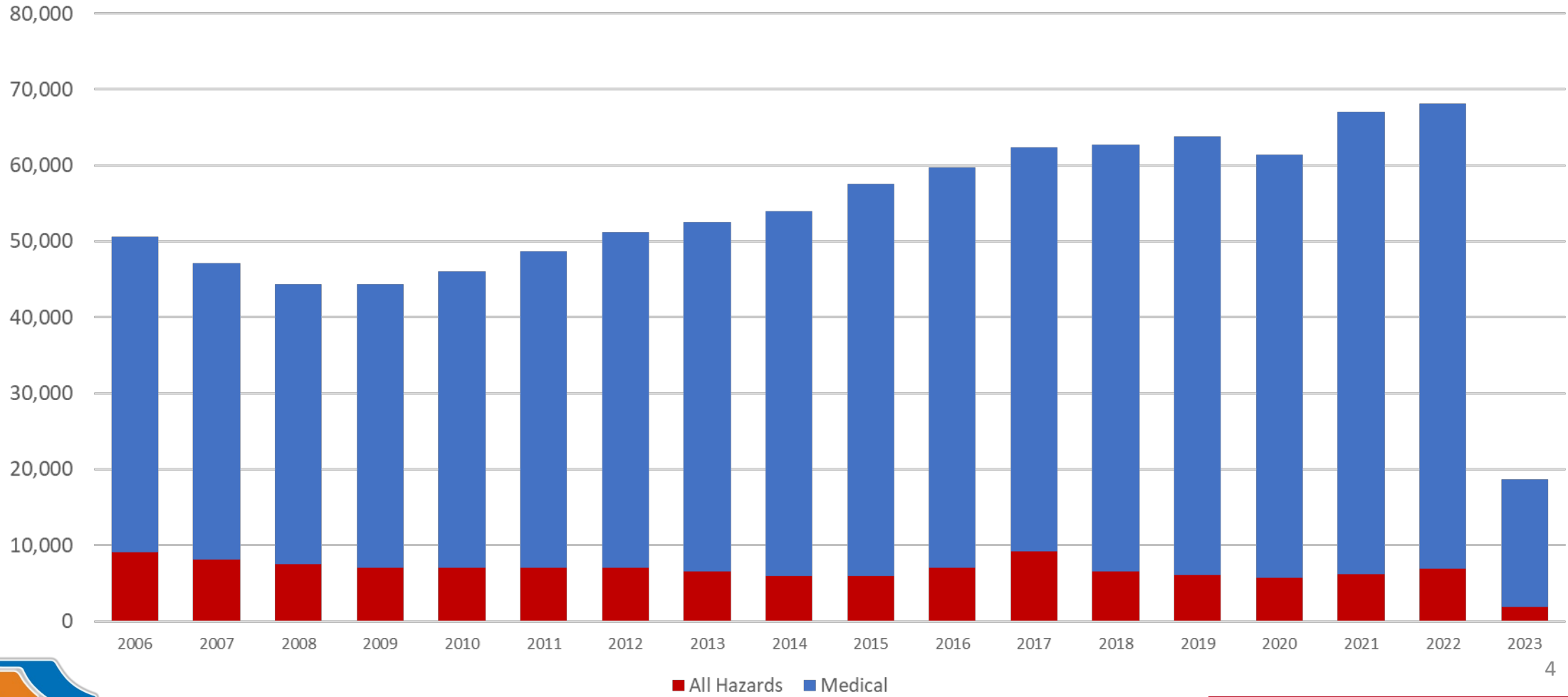
- Strategies to reduce risk of cancer
- Focus on employee mental health
- Expand partnership opportunities



**Community
Health & Safety**

Performance Measures

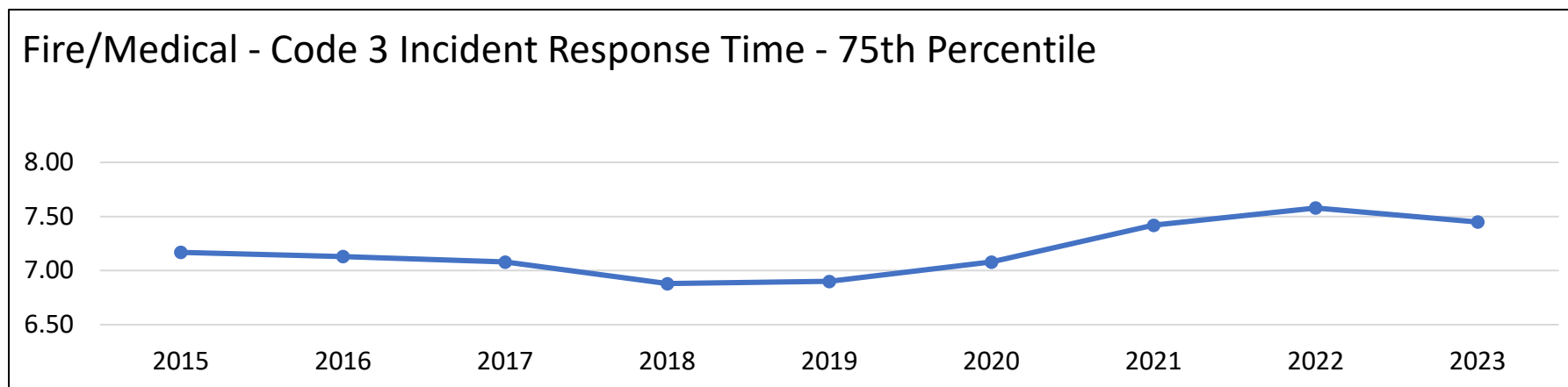
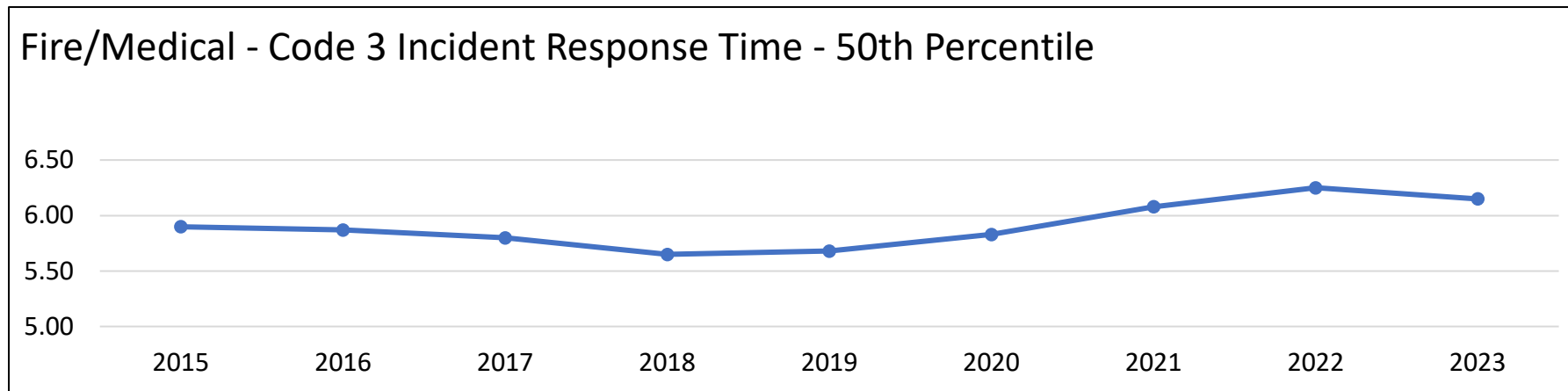
Number of Medical and All Hazards incidents within Mesa



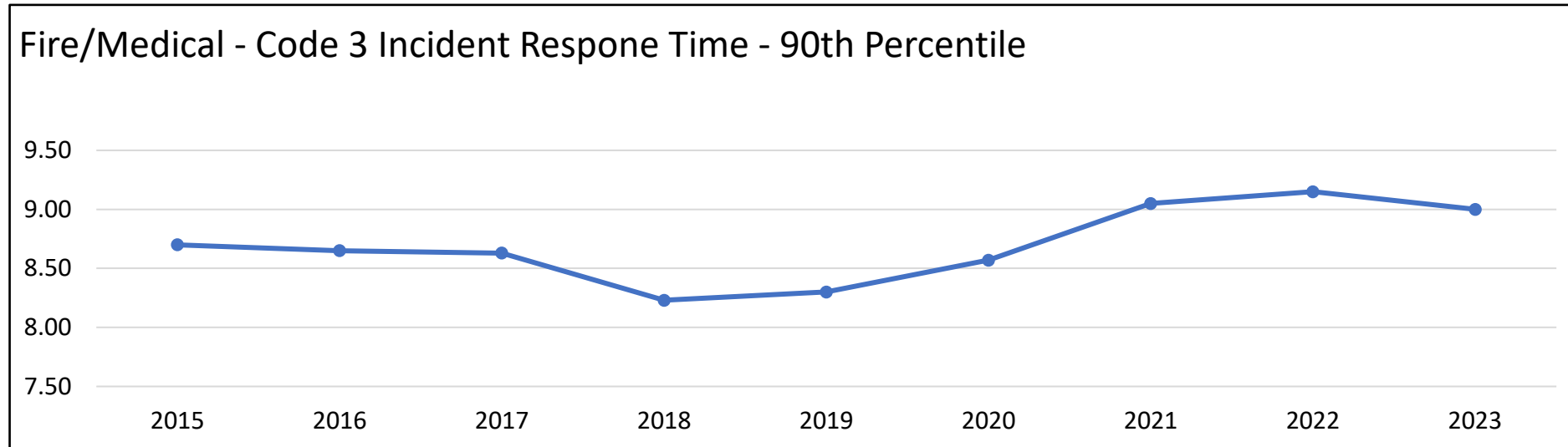
Performance Measures



MFMD Code 3 Incident Response Times by 50th and 75th Percentiles



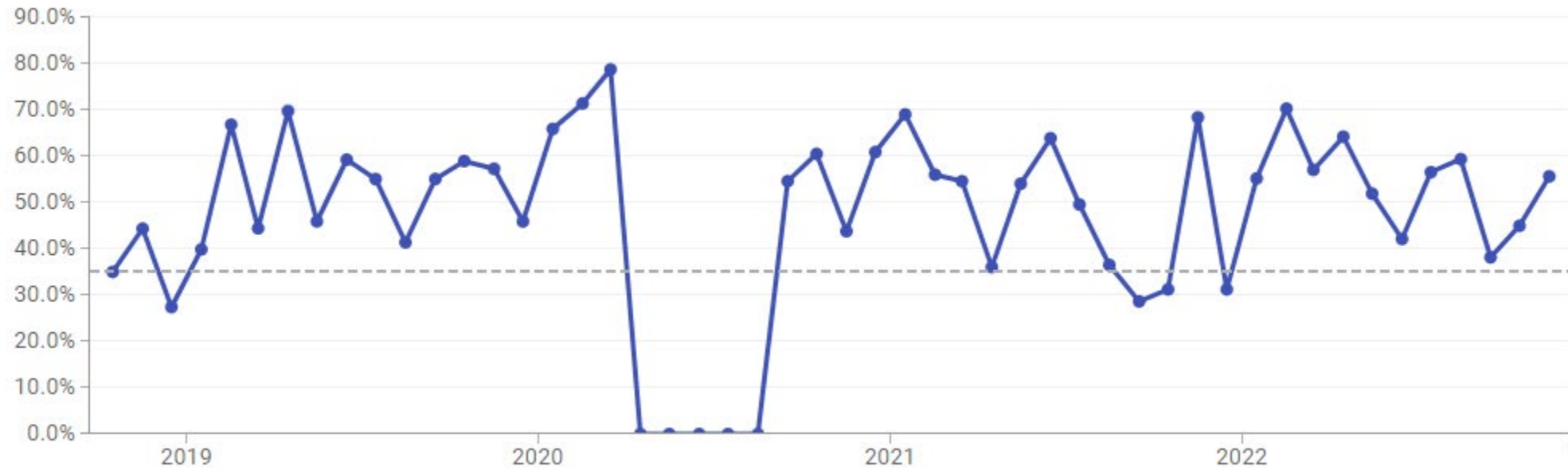
MFMD Code 3 Incident Response Times by 90th Percentile



Performance Measures

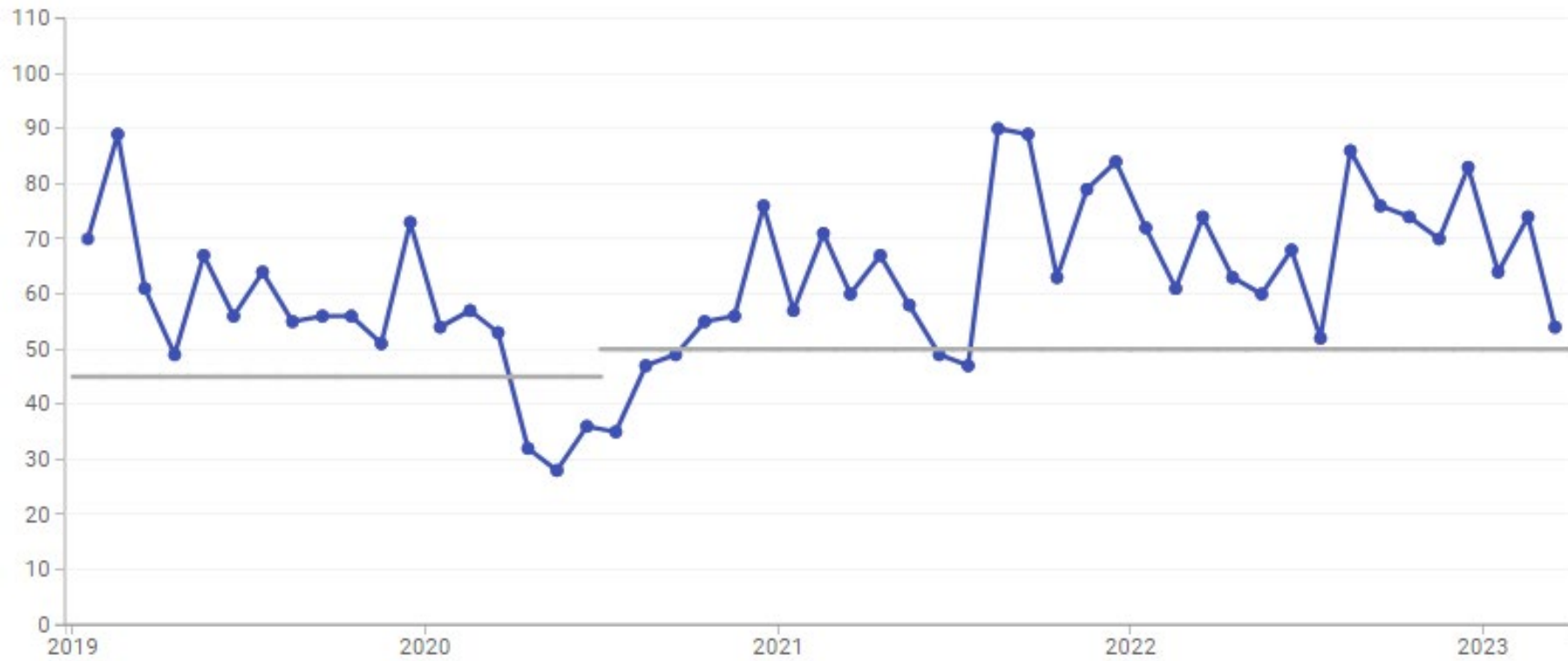


MFMD Social Service Interventions to Reduce 911 Calls (Target: 35%)



Performance Measures

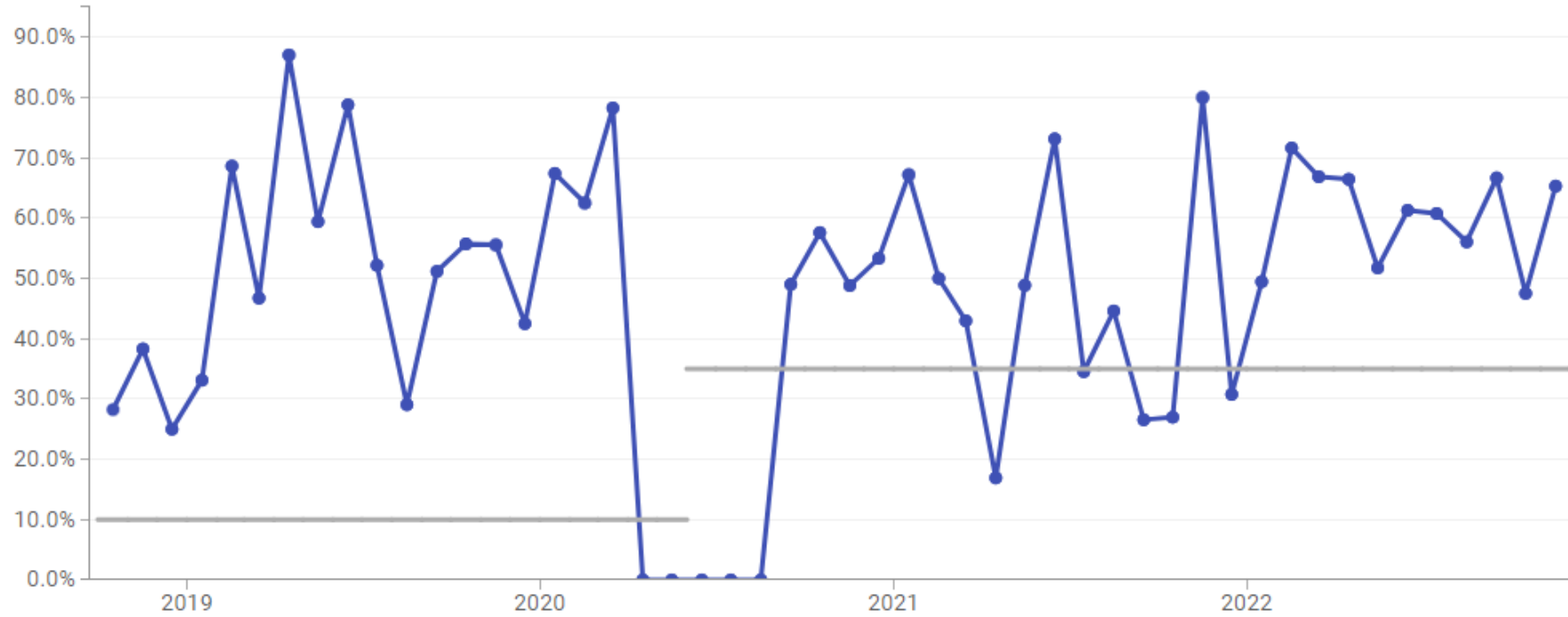
MFMD Social Service Referrals (Target: 50 referrals per month)



Performance Measures

MFMD High Utilizer Calls (Target: 35%)

Percent reduction of high utilizer 911 calls






Expenditure Summary

Public Safety Sales Tax Fund				
	FY 21/22 Year End Actuals	FY 22/23 Revised Budget	FY 22/23 Year End Estimate	FY 23/24 Proposed Budget
Expenditures				
Mesa Fire and Medical				
Departmental Support	\$1.8	\$1.3	\$1.1	\$0.7
Incident Response	\$8.1	\$11.8	\$8.9	\$14.1
Expenditures Total	\$9.9	\$13.1	\$10.0	\$14.7

General Fund/Grants/Capital/Transport/QofL/Falcon				
	FY 21/22 Year End Actuals	FY 22/23 Revised Budget	FY 22/23 Year End Estimate	FY 23/24 Proposed Budget
Expenditures				
Mesa Fire and Medical				
Community Involvement	\$3.7	\$4.7	\$4.5	\$4.5
Departmental Support	\$18.9	\$25.6	\$26.4	\$25.6
Customer Information & Billing	\$0.0	\$0.0	\$0.0	\$0.8
Incident Response	\$81.9	\$85.0	\$87.7	\$89.2
Mesa Fire and Medical Total	\$104.5	\$114.9	\$119.6	\$105.5
Expenditures Total	\$104.5	\$115.3	\$118.6	\$120.1

Figures in millions

FY 2023/24 Budget Adjustment Summary

Adjustment	FTE	One-time	Ongoing	Council Strategic Priorities
Fuel Tank Conversions	0	\$ 1,179,005	\$ -	 Sustainable Environment
Paramedic School Hiring	11	\$ 284,570	\$ 1,715,386	 Community Health & Safety
Fall & Spring Academies	0	\$ 4,709,742	\$ 58,500	 Community Health & Safety
Total	11	\$ 6,173,317	\$ 1,773,886	

Budget Adjustment

- Fuel tank conversions - \$1.2M
 - Conversions are for Stations 202 and 209
 - Current tanks are out of compliance
 - Additional fuel tank requests planned for future years



**Sustainable
Environment**

Increasing Public Safety Staffing

Fiscal Impact: \$6,768,198

- Two recruit academies - \$4.8M
 - 25 City of Mesa recruits in each academy
 - Station 223
 - Paramedic School
 - Expected departures
 - Unexpected departures
- Hiring for paramedic school - \$2M
 - Full-time, six-month day assignment
 - Improvement for the community
 - Continuity of care
 - Measure success through number of graduates





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