

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.

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Major goal

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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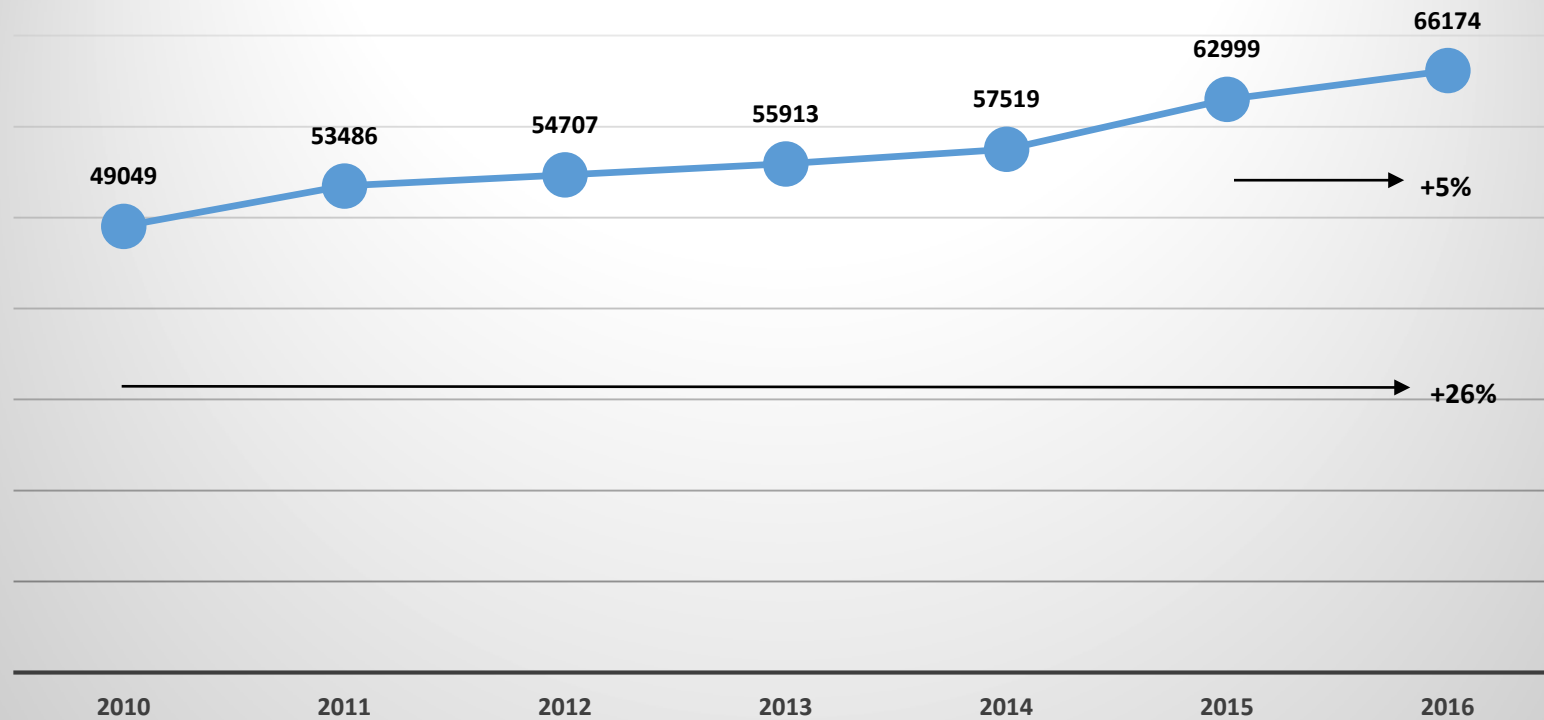
Areas to address in FY 2017/2018

- 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)



- 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



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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

	FY 16/17	FY 17/18
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 Year End Actuals	FY 16/17 Adopted Budget	FY 16/17 Year End Estimate	FY 17/18 Estimated Budget
Revenue				
Fire and Medical				
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
Fire and Medical Total	\$9,654,789	\$12,875,459	\$11,204,058	\$5,563,289
Revenue Total	\$9,654,789	\$12,875,459	\$11,204,058	\$5,563,289

BUDGET SUMMARY BY FUND

Fund	FY 15/16 Year End Actuals	FY 16/17 Adopted Budget	FY 16/17 Year End Estimate	FY 17/18 Estimated Budget
Expense				
Fire & Medical Svcs				
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
Fire & Medical Svcs Total	\$74,294,667	\$80,848,569	\$80,858,035	\$77,030,141
Expense Total	\$74,294,667	\$80,848,569	\$80,858,035	\$77,030,141
Revenue				
Fire & Medical Svcs				
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	-	-	-	-
Fire & Medical Svcs Total	\$9,578,558	\$12,875,459	\$11,204,058	\$5,563,289
Revenue Total	\$9,578,558	\$12,875,459	\$11,204,058	\$5,563,289

EXPENSE BUDGET SUMMARY BY ACTIVITY

Core Business Processes	FY 15/16 Year End Actuals	FY 16/17 Adopted Budget	FY 16/17 Year End Estimate	FY 17/18 Estimated Budget
Expense				
Fire and Medical				
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
Fire and Medical Total	\$74,294,667	\$80,848,569	\$80,858,035	\$77,030,141
Expense Total	\$74,294,667	\$80,848,569	\$80,858,035	\$77,030,141

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Unfunded lifecycle needs

Year	Estimated Cost	Major Contributor
16/17	\$ 382,350	Various
17/18	\$ 780,900	Dispatch furniture 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

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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

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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



Hot Spots of All Incidents for 2016

1/19/2017 All Incident Types

