

Mesa Fire and Medical Department FY 18/19



Our Mission

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

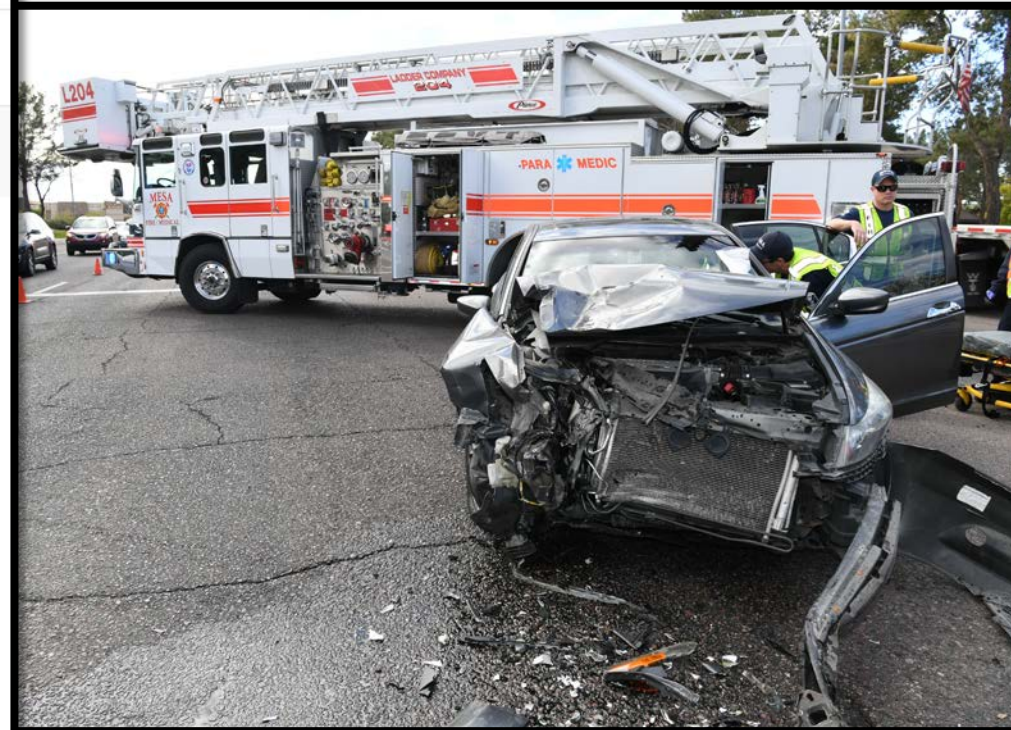
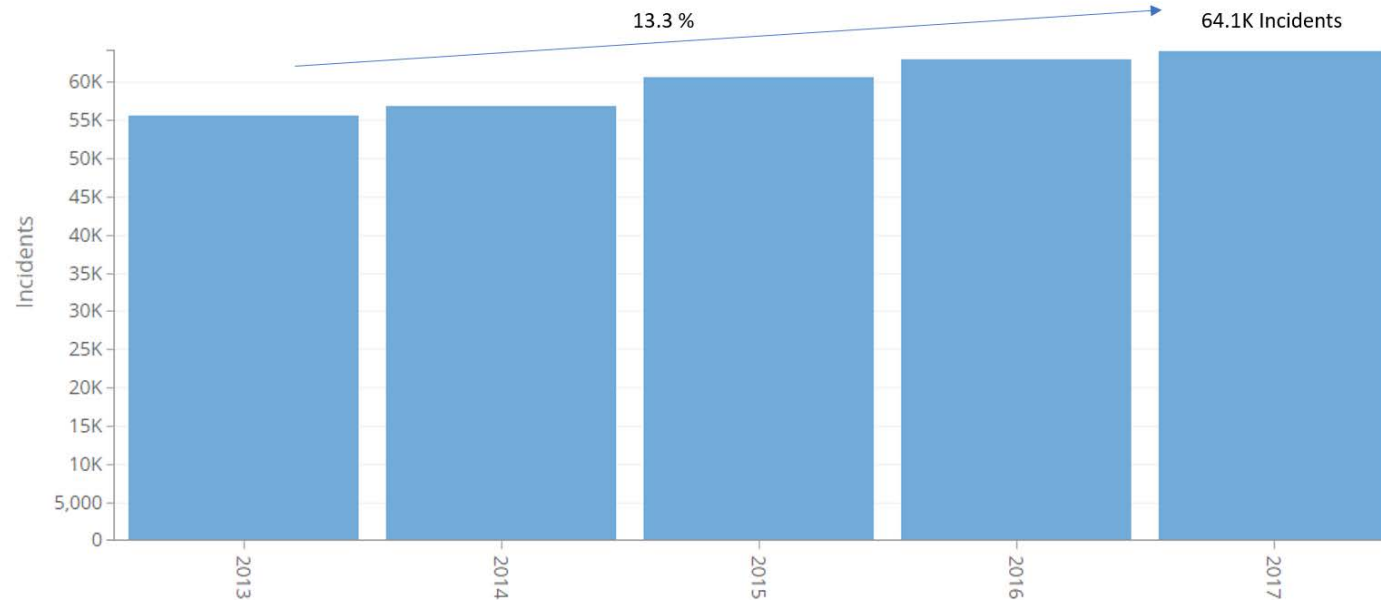
Emergency Fire and Medical Incidents Dispatched

Dispatched incidents in City of Mesa

Dispatch DateTime



From 1/1/2013 to 1...



Response Times

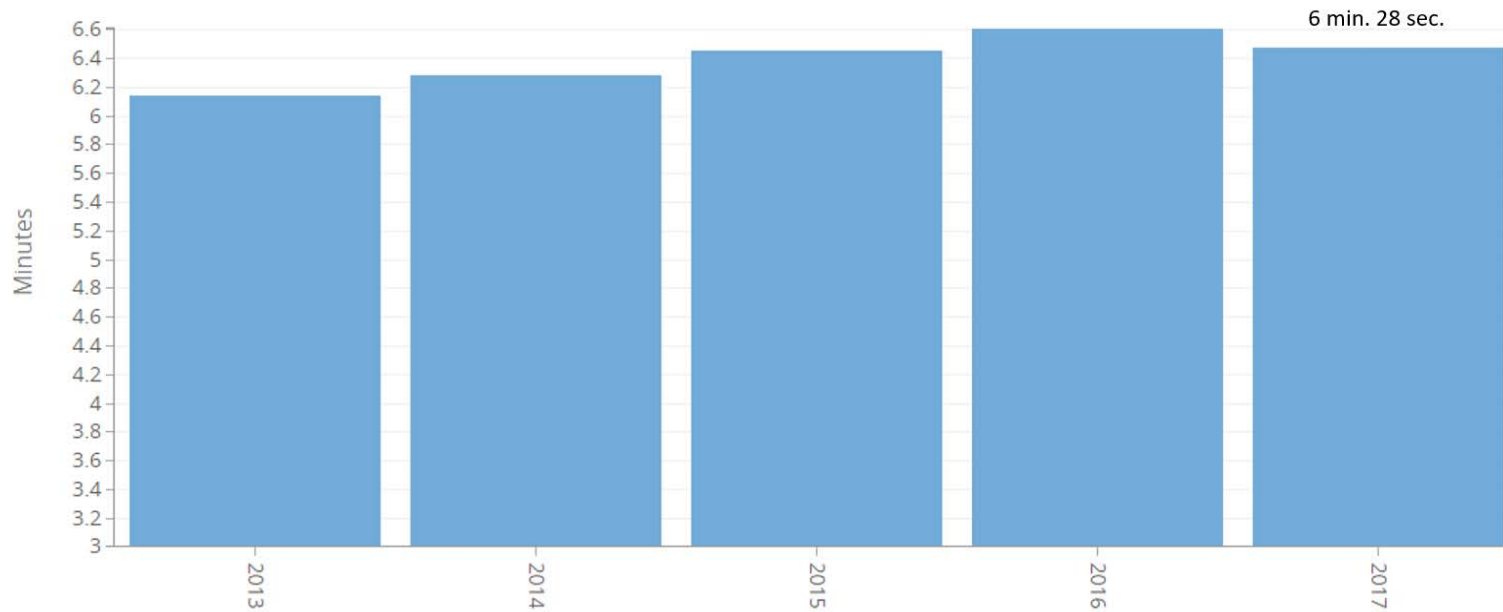
Fire and Medical Average Response Times

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

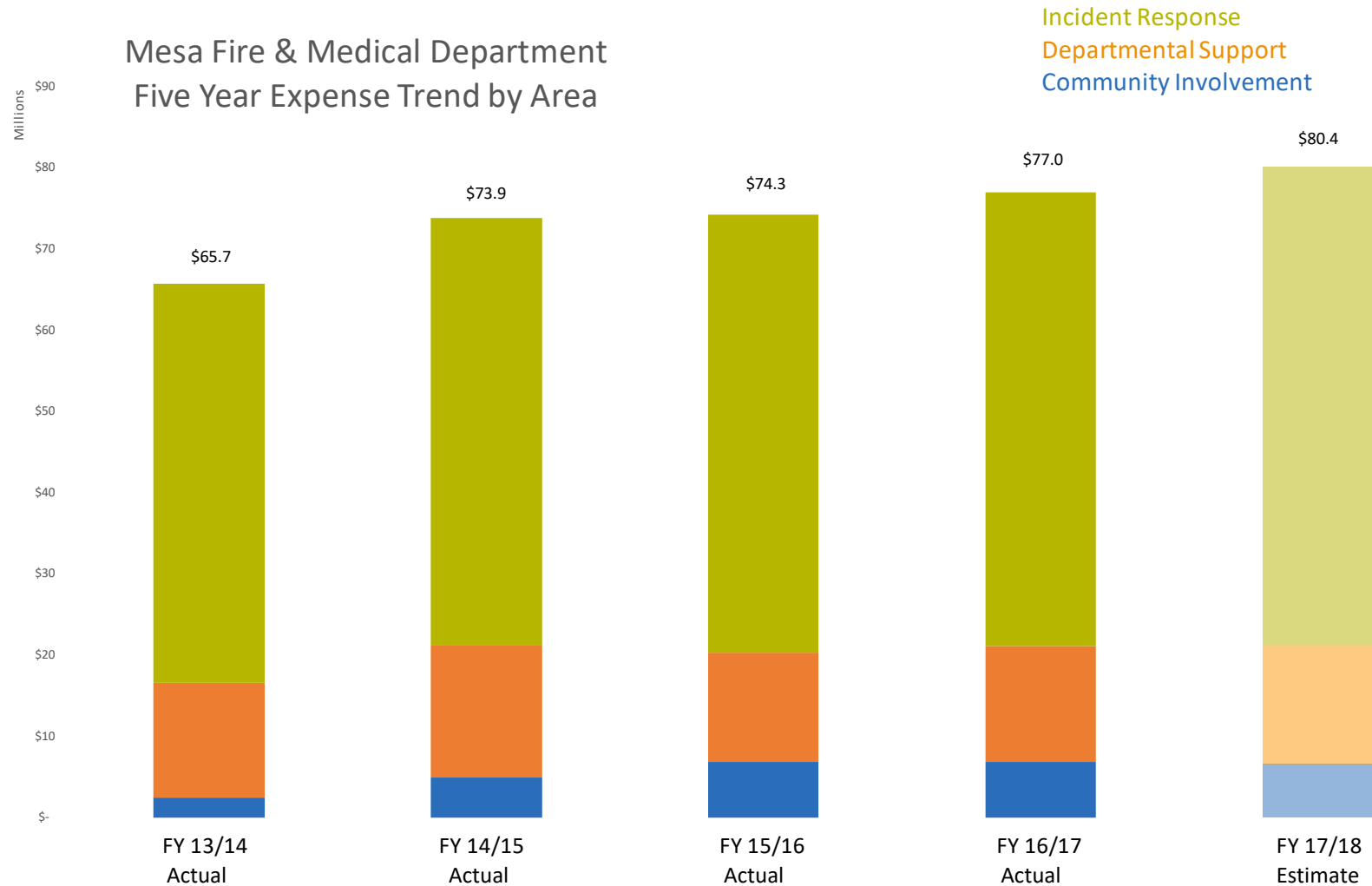


Collaborative Efforts

- 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

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

*In Millions

Mesa Fire and Medical Department

Questions