

# Mesa Fire & Medical

April 18<sup>th</sup>, 2024

Chief: Mary Cameli

Assistant Chiefs: John Locklin, Cori Hayes,  
James Johnson, Forrest Smith

Deputy Director: Tara Acuña

Fiscal Year 2024/25

# To Serve with CARE

Compassion, Accountability, Respect, Excellence

Vision: Safe, healthy, and resilient Mesa

- Resilient Workforce
  - Healthy workforce
  - Workplace culture
  - Recruit and retain
  - Reduce risk of cancer and illnesses
  - Professional development
- Community Risk Reduction
  - Identify hazards and mitigate risk through education/code enforcement
  - Develop various partnerships to mitigate risk
  - Provide public safety education and prevention intervention
- Strategic Emergency Response
  - Data utilization to maximize resources
  - Citywide public safety incidents/events preparation

## 50<sup>th</sup> Percentile

6.05

minutes

1/1/24 to today

Measuring

## 75<sup>th</sup> Percentile

7.40

minutes

1/1/24 to today

Measuring

## 90<sup>th</sup> Percentile

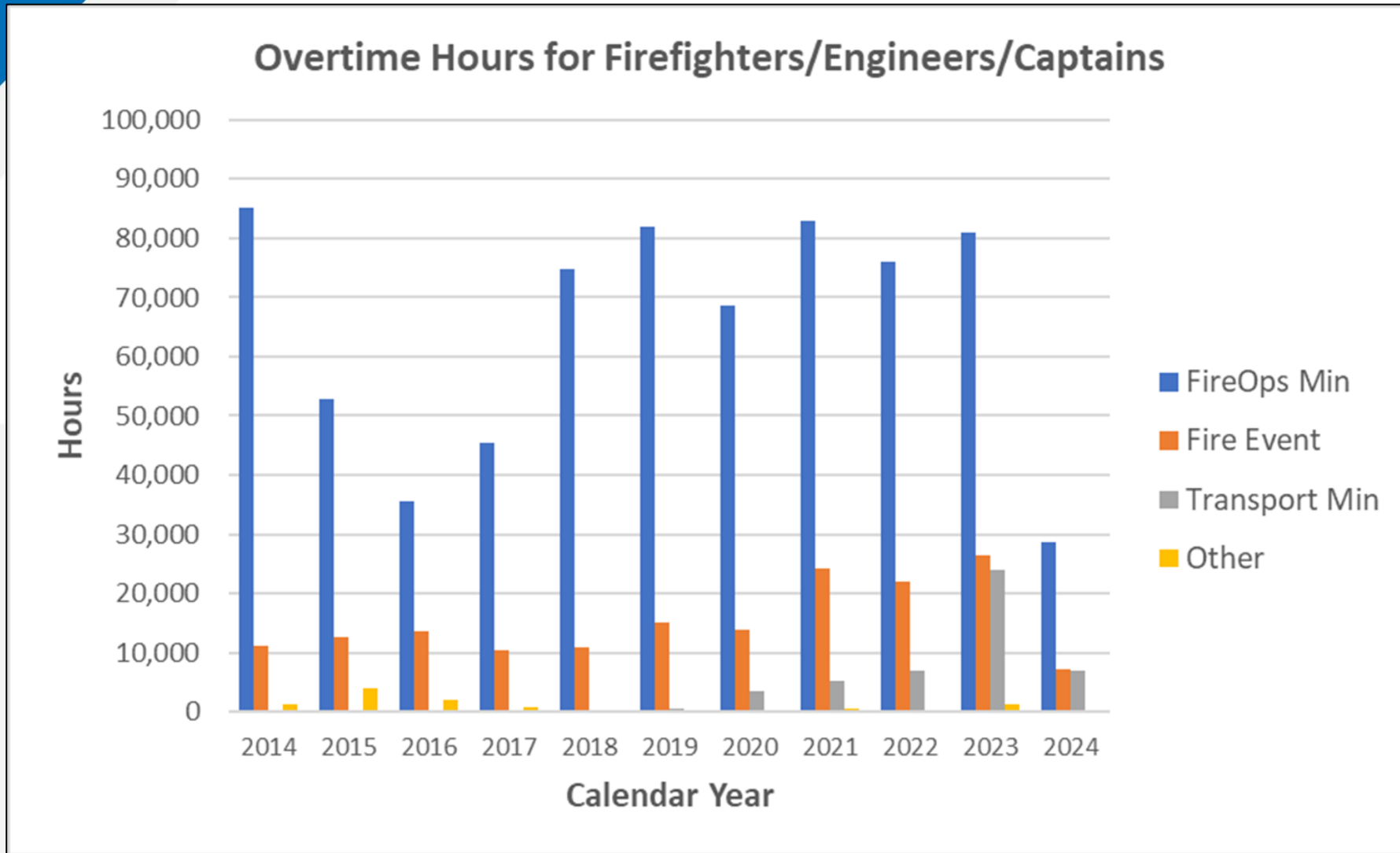
9.08

minutes

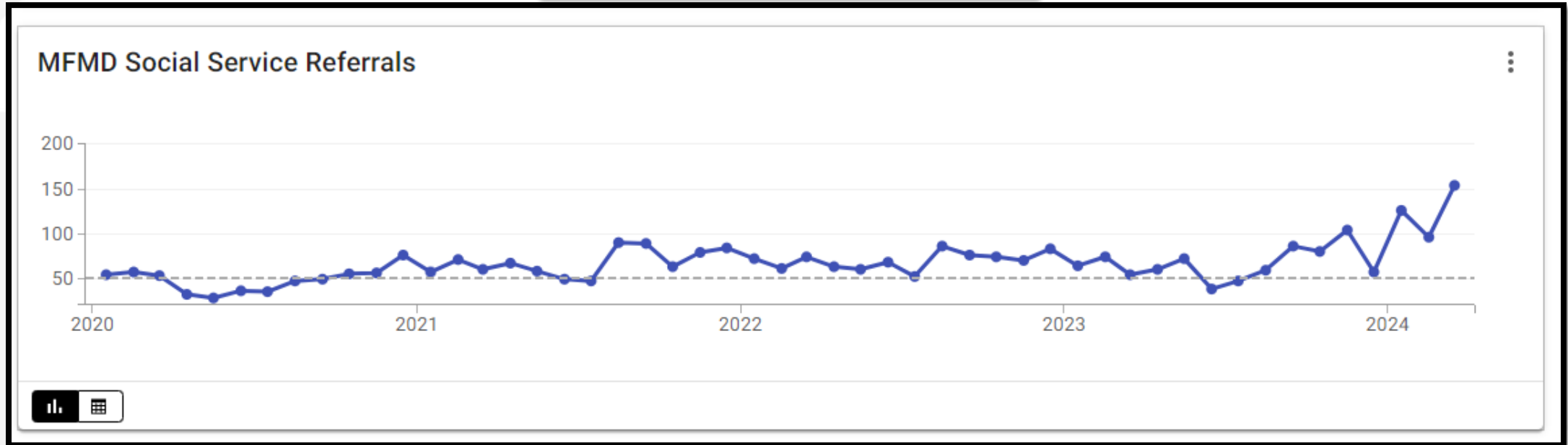
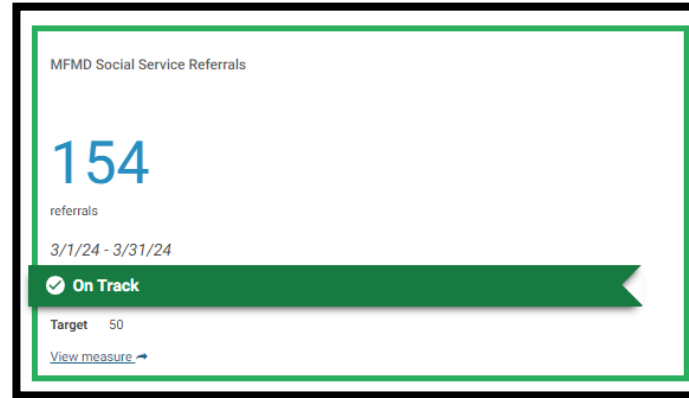
1/1/24 to today

Measuring

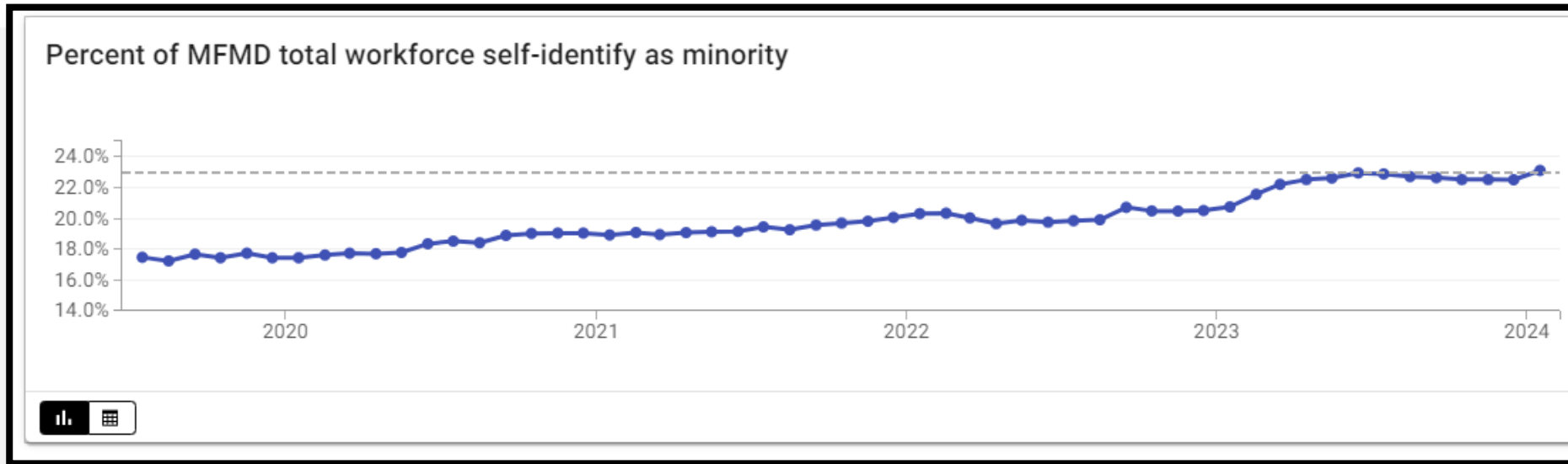
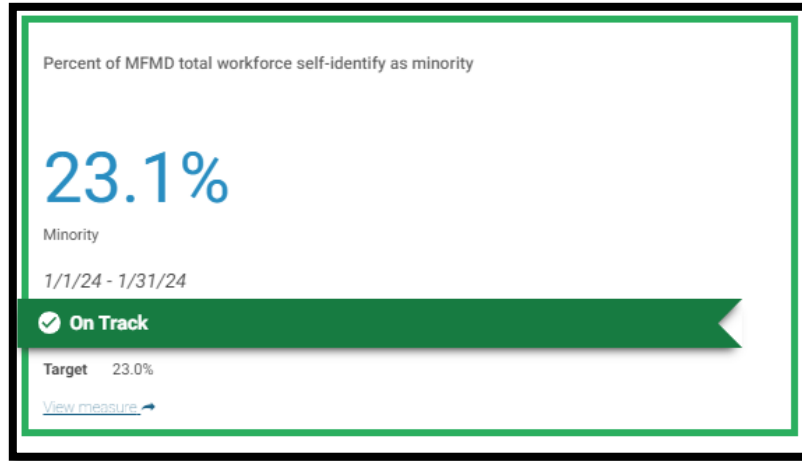
# Historical Overtime Review

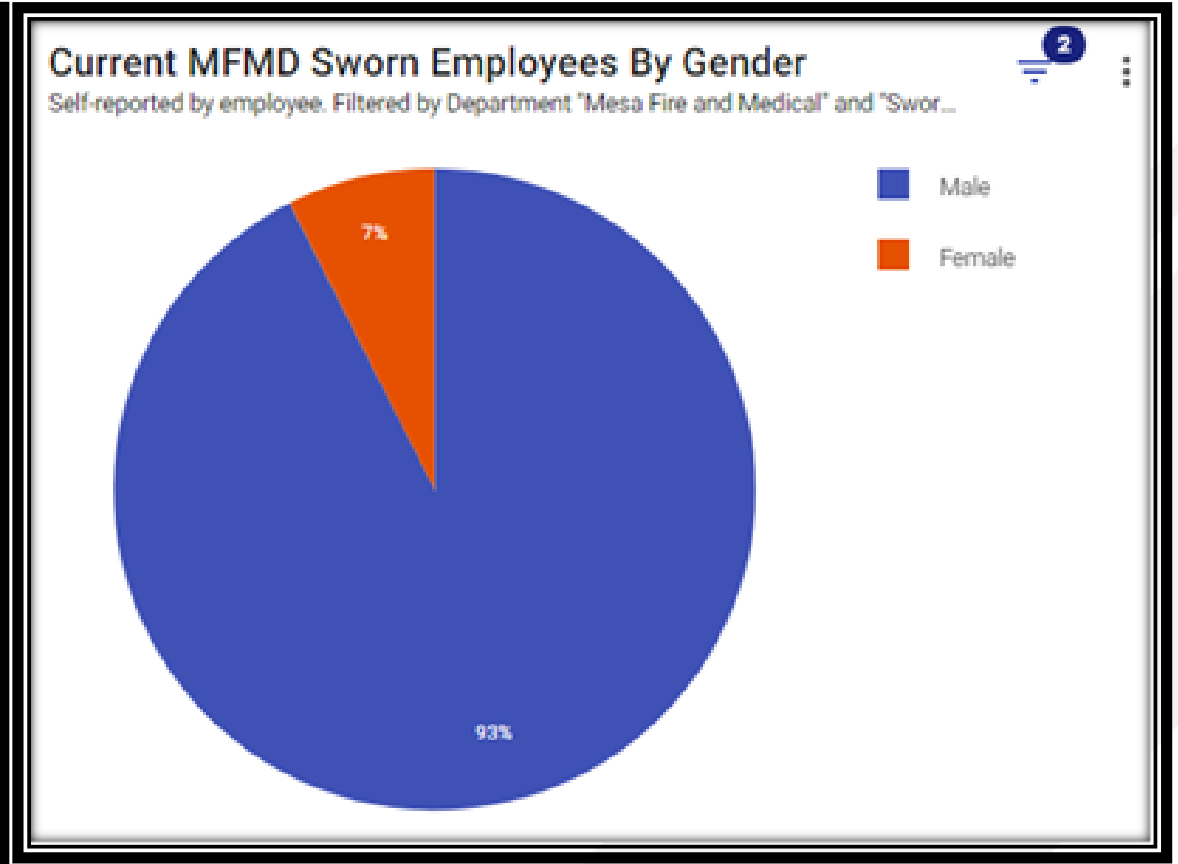
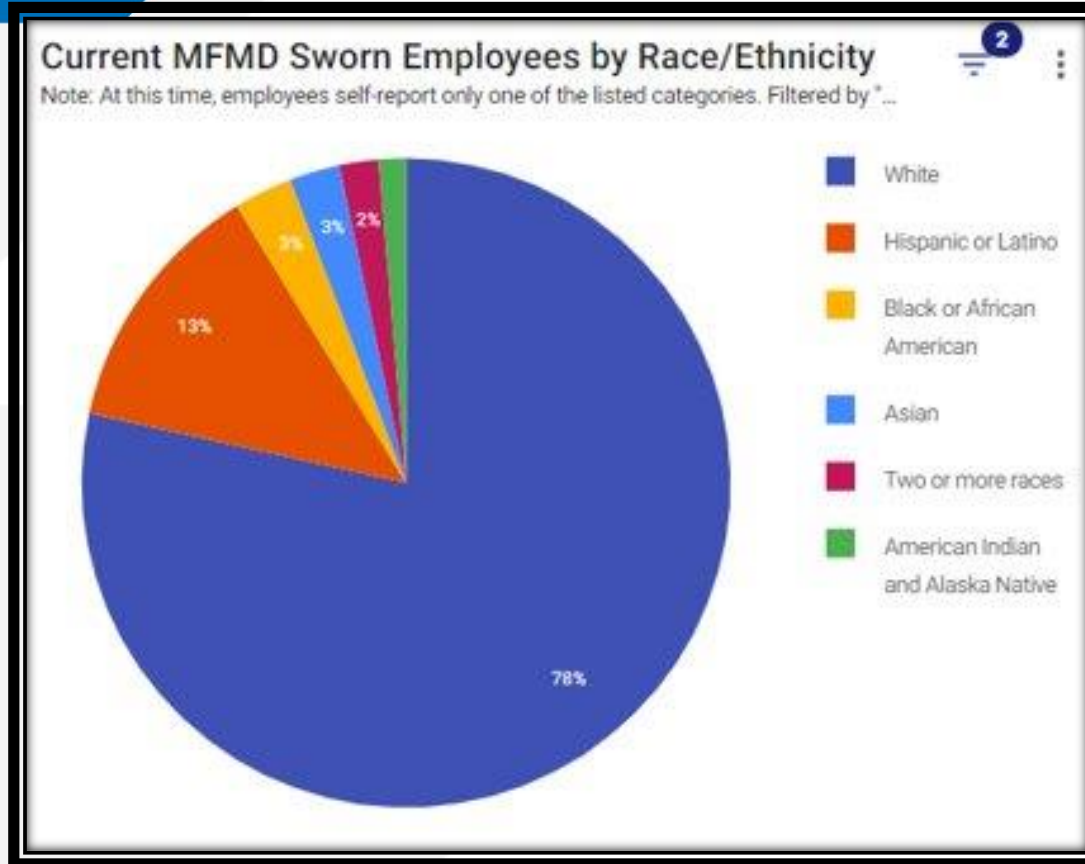


# Performance Measure - Social Services



# Performance Measure - Diversity







# Department Financial Summary



	FY 22/23 Year End Actuals	FY 23/24 Revised Budget	FY 23/24 Year End Estimate	FY 24/25 Proposed Budget
<b>Expenditures</b>				
<b>Mesa Fire and Medical</b>				
Community Involvement	\$4.1	\$4.4	\$4.4	\$4.1
Departmental Support	\$24.7	\$28.3	\$28.3	\$33.5
Incident Response	\$93.0	\$114.2	\$111.8	\$113.7
<b>Expenditures Total</b>	<b>\$121.8</b>	<b>\$146.9</b>	<b>\$144.4</b>	<b>\$151.3</b>

Figures in millions, rounded

# FY 24/25 Budget Reduction



Reductions	FTE	Reduction Amount	Additional Revenue
Reduction in Administrative Expenditures	0	-\$158,447	\$0
Vacancies in Resource/Tech Services Positions	-2	-\$202,662	\$0
Vacant Marketing Assistant	-1	-\$85,668	\$0
Vacancies in Fire and Life Safety Education	-2	-\$251,546	\$0
Civilianization of EM/Peer Captains*	0	-\$168,149	\$0
Fire Inspection Cost Recovery	0	\$0	\$38,710
<b>Total</b>	<b>-5</b>	<b>-\$866,472</b>	<b>\$38,710</b>

\*Implement in FY 2025/26

Budget Adjustments	FTE	One-Time Amount	Ongoing Amount
Spring Recruit Academy	0	\$ 3,597,377	\$ -
12-hr Medical Response (MR) Unit*	8	\$ -	\$1,544,069
Emergency Transportation Services Growth	0	\$ -	\$1,412,786
<b>Totals</b>	<b>8</b>	<b>\$ 3,597,377</b>	<b>\$2,956,855</b>
*MR Unit prorated for FY 2024/25 at \$265,678			



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