



MESA FIRE AND MEDICAL

MISSION: TO SERVE WITH CARE
COMPASSION. ACCOUNTABILITY. RESPECT.
EXCELLENCE.

MESA FIRE AND MEDICAL ADMINISTRATION



Service level	FY 19/20 Year End Actuals	FY 20/21 Revised Budget	FY 20/21 Year End Estimate	FY 21/22 Proposed Budget
Expenditures - Mesa Fire and Medical				
Community Involvement	\$3,075,636	\$3,197,733	\$3,107,002	\$3,587,554
Departmental Support	\$18,333,041	\$18,617,685	\$18,661,037	\$20,042,633
Incident Response**	\$65,614,989	\$73,244,682	\$74,308,545	\$81,455,110
*Expenditures Total:	\$87,023,666	\$95,060,100	\$96,076,584	\$105,085,297

*Excludes Grant and Transport Funds

**Includes CARES funding

Mesa Fire and Medical: Transports Fund				
Incident Response	\$1,394,415	\$4,749,764	\$4,570,334	\$6,439,677
Expenditures Total w/Transport Fund:	\$88,418,081	\$99,809,864	\$100,646,918	\$111,524,974



APPROVED ENHANCEMENT REQUESTS

ONGOING

HOLD OVER TRAINING FUNDING RESTORED FROM BUDGET REDUCTIONS
– \$300,000

FUEL/MAINTENANCE COSTS - \$125,000

POSITIONS

CIVILIAN PARAMEDIC - \$80,000 + \$40,000 (ONE-TIME)

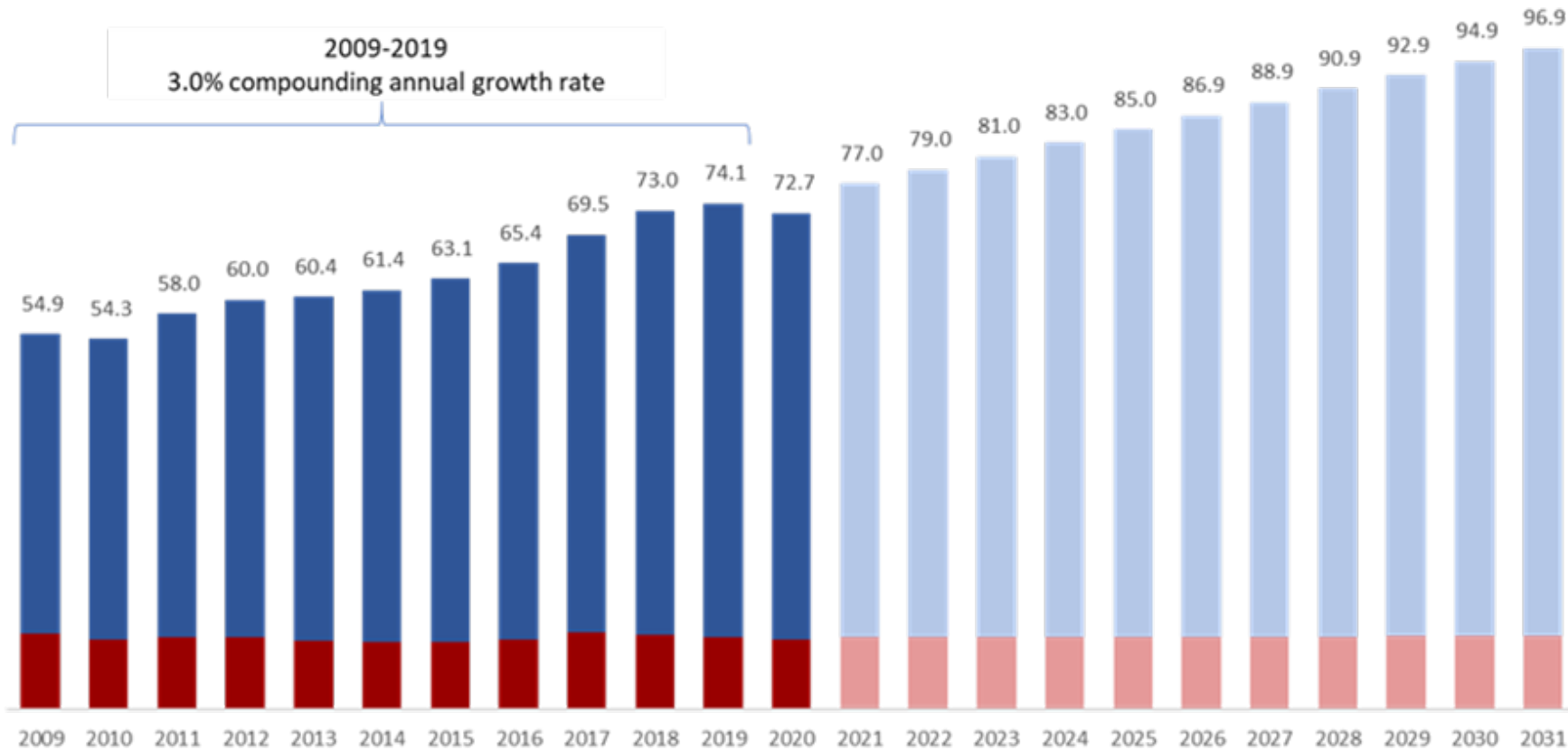
PROGRAM ASSISTANT @ STAFFING - \$72,000 + \$7,000 (ONE-TIME)

DEPARTMENTAL TRAINING & SAFETY SPECIALIST - \$44,000

PUBLIC SAFETY TAX FUNDED POSITIONS



MFMD Unit Responses per Year



Red – fire, blue – medical

- Deployment model review
- Flexibility of MR station assignment

CANCER ABATEMENT UPDATE



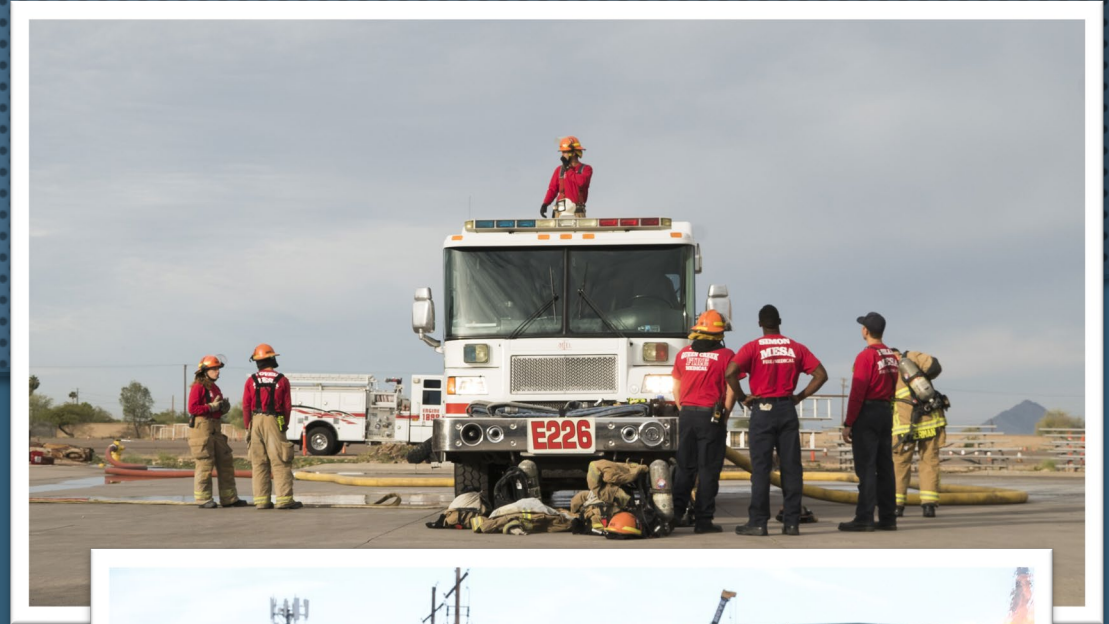
Clean cab

Turnout storage

Exhaust extraction project

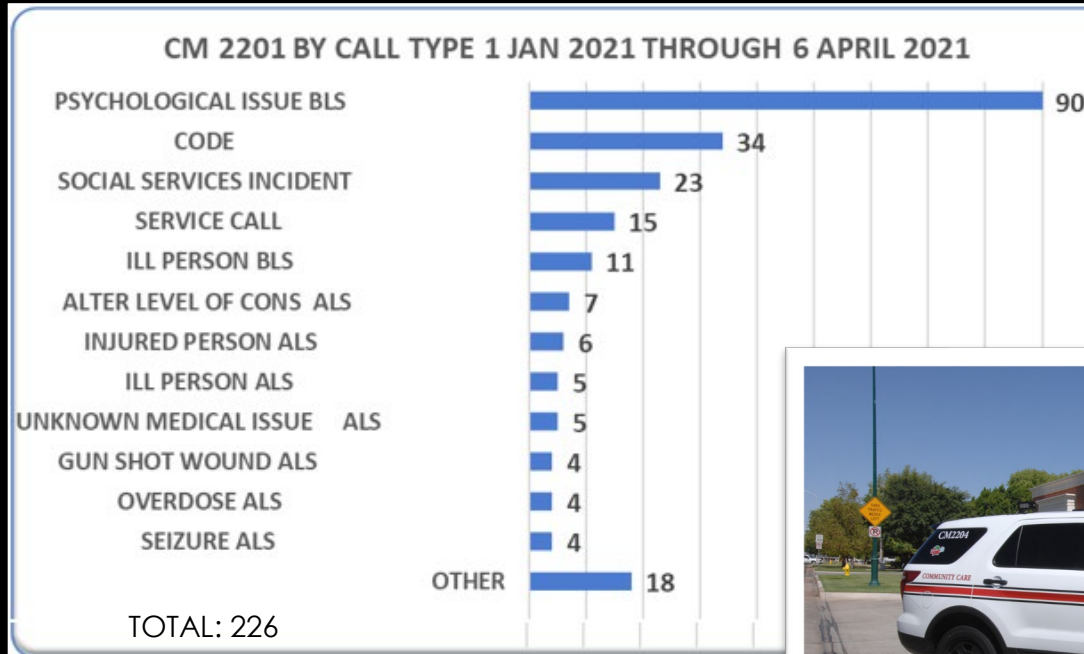
TRAINING/ACADEMIES

- TWO RECRUIT ACADEMIES (\$1.9M)
- FACILITY UPGRADES
 - TRACK
 - LOCKER ROOMS
 - BURN BUILDING



SOCIAL SERVICES

STATION 205 PROJECT UPDATE & BEHAVIORAL HEALTH



	VISITS	PRIOR	POST	% REDUCTION IN CALLS
TOTAL HIGH UTILIZER	32	122	59	52%

COVID RESPONSE UPDATE





THANK
YOU!