Mission Statement

To Serve with CARE

Compassion

Accountability

Respect

Excellence
CHALLENGES

• Call volume
• Training
• Span of control
• Transportation
• Social services

CONSIDERATIONS

• Travel time
• Firefighter well-being
• Cost of service
• Quality of Intervention
MESA FIRE & MEDICAL
ANNUAL UNIT RESPONSES & FORECAST

3.7% compounding annual
growth rate

*All call types, all zones, for engines, ladders, TRVs, LAs
† Fire includes Fire, Special Ops, and Service calls
Data-based Deployment Model

- 12-year historical data evaluation
- Addition of Medical Response Units (MR)
- Deployment Pairing Stations
- Satellite Medical Stations

*Smart City Initiative*
*Council Priority: Community Safety*
Funded By
Public Safety Tax

Initial commitments
• Medical Response Units (MR)
• Staffing for 2 additional Fire Stations by 2023:
  Station 221 Eastmark
  Station 222 Power/McLellan
Civilian Transportation Pilot Program

• Two units running on low-acuity calls out of Fire Admin

• Expanding with 2 additional units by June 2019 (8 new positions)

• Civilian Medics & EMT’s
Behavioral Health

- Behavioral Health increased needs
- Currently working to partner with Crisis Counselor group
- Future consideration: Master in Social Work (MSW)
# Social Services High Utilizers

**Oct – Dec 2018**

<table>
<thead>
<tr>
<th>Patients</th>
<th>911 calls 90 Days prior SS Assessment</th>
<th>Assessments</th>
<th>911 calls 90 days post Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>139</td>
<td>459</td>
<td>148</td>
<td>291</td>
</tr>
</tbody>
</table>

**Sample of high utilizer calls**

<table>
<thead>
<tr>
<th></th>
<th>90 days prior SS Assessment</th>
<th>30 days post</th>
<th>60 days post</th>
<th>90 days post</th>
<th>Totals after Assessments</th>
</tr>
</thead>
<tbody>
<tr>
<td>97 year old lift assists</td>
<td>13</td>
<td>2</td>
<td>0</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>75 year old in home assistance</td>
<td>8</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>74 year old increase level of care</td>
<td>9</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>60 year old mental health concerns</td>
<td>15</td>
<td>3</td>
<td>3</td>
<td>0</td>
<td>6</td>
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<tr>
<td>Totals</td>
<td>45</td>
<td>5</td>
<td>3</td>
<td>2</td>
<td>10</td>
</tr>
</tbody>
</table>
# High Risk Community Members Educated
(by civilians and volunteers)

2018

- CPR/lifesaver: 8387
- Drivers Safety: 3231
- Home Safety Ed: 746
- Fire Safety: 1411
- School Program K-3: 11064
- Water Safety: 2908
- Youth Fire Setter: 13
- Car Seats: 324
WASHINGTON DC February 14, 2019

CMS to reimburse for:
- Transportation to alternate destinations
- Nurse Practitioner care

Billing to be at same rate as current transports
## FINANCIAL SUMMARY

<table>
<thead>
<tr>
<th>General Governmental Fund by Service Level</th>
<th>FY 17/18 Actuals</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Year End Estimate</th>
<th>FY 19/20 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Involvement</td>
<td>$2.5 M</td>
<td>$3.0 M</td>
<td>$3.1 M</td>
<td>$3.0 M</td>
</tr>
<tr>
<td>Departmental Support</td>
<td>$12.8 M</td>
<td>$15.0 M</td>
<td>$15.1 M</td>
<td>$15.2 M</td>
</tr>
<tr>
<td>Incident Response</td>
<td>$58.7 M</td>
<td>$61.7 M</td>
<td>$63.2 M</td>
<td>$64.8 M</td>
</tr>
<tr>
<td>Other Funds</td>
<td>$2.8 M</td>
<td>$5.9 M</td>
<td>$5.6 M</td>
<td>$5.2 M</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$76.8 M</strong></td>
<td><strong>$85.6 M</strong></td>
<td><strong>$86.9 M</strong></td>
<td><strong>$88.2 M</strong></td>
</tr>
</tbody>
</table>

*In Millions*
Questions?