



COUNCIL MINUTES

April 4, 2019

The City Council of the City of Mesa met in a Study Session in the lower level meeting room of the Council Chambers, 57 East 1st Street, on April 4, 2019 at 7:52 a.m.

COUNCIL PRESENT

John Giles
Mark Freeman
Jennifer Duff
Francisco Heredia*
David Luna
Kevin Thompson
Jeremy Whittaker

COUNCIL ABSENT

None

OFFICERS PRESENT

Christopher Brady
Dee Ann Mickelsen
Jim Smith

(*Councilmember Heredia participated in the meeting through the use of telephonic equipment.)

1-a. Hear a presentation, discuss and provide direction on an overview of the FY 2020-2024 Capital Improvement Program.

City Engineer Beth Huning introduced Budget Coordinator Scott Butler who displayed a PowerPoint presentation. **(See Attachment 1)**

Budget Coordinator Scott Butler reported that the presentation focuses on projects that have approved funding and noted that any projects that need additional funding in FY 19/20 will be discussed with Council at a later date. He explained the Capital Improvement Program (CIP) includes two areas: General Governmental, which includes parks, public safety, and transportation; and Utilities, which includes water, wastewater, gas and electric.

Mr. Butler said that project types are categorized according to funding and identified the two project types as funded and planned. The CIP funding are local revenues, which include projects completed in Falcon Field and some transportation projects; and regional awards or grants that have been used to complete areas such as Falcon Field and other parks, streets and public safety projects. (See Pages 4 and 5 of Attachment 1)

Mr. Butler explained that a majority of the CIP is funded with debt financing through bond programs. He stated that the General Obligation (G.O.) Bonds that are approved by voters and the debt service is primarily paid through secondary property tax as well as impact fees. He added that the City also utilizes Utility Revenue Bonds, which are approved by voters and the debt service is paid with revenues generated from City utility operations.

Mr. Butler stated that an important aspect of the CIP is the operations and maintenance. He clarified that many projects involve ongoing operations and maintenance that is reviewed as part of the planning process to ensure that ongoing funding needs are budgeted. (See Page 7 of Attachment 1)

Mr. Butler referred to pie charts that illustrate the proposed five-year CIP. He noted that the construction of the Greenfield Water Reclamation Plant expansion is the bulk of the Utility Bond proposed for FY 19/20. He pointed out that in the remaining four years of the CIP, the Utility Bonds reduce considerably as the City nears the completion of the current bond obligations and the G.O. Bonds make up the bulk of the CIP. (See Page 8 of Attachment 1)

Mr. Butler displayed the dollars that correlate with the previous pie charts. (See Page 9 of Attachment 1) He noted that the funding also includes the joint ventures that service the managing partners for the Greenfield Water Reclamation Plant, which are Queen Creek and Gilbert, and the Topaz Regional Wireless Network for Public Safety. He added that FY 19/20 funding is consistent with previous years of the CIP, in terms of the total dollar amount, but the remaining four years is virtually the same in terms of authorized and available funding.

Ms. Huning reviewed the remaining funds after FY 19/20 for the 2012 and 2013 Bond Authorizations for the Parks, Public Safety, and Transportation Programs. (See Page 11 of Attachment 1)

Ms. Huning identified the remaining Parks and Public Safety projects are Signal Butte Park, which is to be awarded on April 1, 2019, Eagles Park that is currently working with the bond company and the Burn Building that is in litigation. (See Page 12 of Attachment 1)

Ms. Huning displayed a map of the active transportation projects. (See Page 13 of Attachment 1) She noted that staff hopes to have Mesa Drive Phase 2 to Council in May and the Elliot Road Tech Corridor will be finishing in May as well.

In response to a question from Councilmember Thompson, Ms. Huning explained that the Burn Building was not usable, but Fire now uses connex boxes to experience live burns and suggested he arrange a tour to see that himself.

In response to an inquiry from Councilmember Duff related to the completion of Eagles Park, Ms. Huning explained that the City has been in discussions with the bonding company after numerous deadlines have been missed and has signed a takeover agreement. She added that the contractor is being remobilized this week and the City anticipates having the irrigation system ready and the grass established by May, in an effort to officially open the park in August.

Ms. Huning reviewed the list of 2018 G.O. Bond programs currently underway. (See Page 14 of Attachment 1) She reported that Red Mountain Park has begun to allow adequate time for the large public outreach program that is anticipated.

Ms. Huning highlighted the remaining amounts of the 2014 Bond Authorization on the active Utility Projects. She pointed out that many of the major projects remaining are the treatment plants, many with aging infrastructure. She noted that the Signal Butte Water Treatment Plant is finishing up this month and the Greenfield Water Reclamation Plant is underway. (See Pages 16 and 17 of Attachment 1)

Ms Huning reported the remaining 2014 Bond Authorization as it relates to Energy Resources. She mentioned that electric and natural gas projects are driven by other projects and stated that deteriorating gas lines are replaced with deteriorating water lines since they share a joint trench. She added that another driving factor is new customer service connections. (See Pages 18 and 19 of Attachment 1)

Ms. Huning displayed maps of the major active electric projects and active gas projects in the Mesa service area. (See Pages 20 and 21 of Attachment 1)

Budget Coordinator Scott Butler provided an overview of the future CIP needs considered in conjunction with the City Council's Strategic Priorities. Mr. Butler announced that the Transportation projects are categorized by new growth, safety/capacity improvements, pavement condition/maintenance, and storm water improvements. He added that details of the projects will be discussed during the Transportation budget presentation. (See Page 23 of Attachment 1)

Mr. Butler identified the categories of the Utilities projects as lifecycle replacement, contractual obligations (partnered with neighboring municipalities), customer demand, and system reliability that ensures the system has redundancy and can meet demand. (See Page 24 of Attachment 1)

Mr. Butler provided a calendar of the programs and projects to be discussed with Council, public notice information and hearings. (See Page 25 of Attachment 1)

City Manager Christopher Brady clarified that staff is presenting the CIP that includes all projects with authorized funding already identified. He pointed out that other projects, specifically in Utilities and Transportation that have previous authorizations spent down, were not presumed to be included in the CIP that Council is currently reviewing. He explained that staff is beginning those project conversations with Council in anticipation of presenting to voters for authorization in the 2020 election.

Mr. Brady stated that staff is planning conversations with Council on other projects that will be in the CIP, such as the ASU facility, building out space for Benedictine University, and Innovation Studios.

In response to a question from Councilmember Whittaker related to the timeline of the projects mentioned for this CIP, Mr. Brady clarified that the projects are currently in the design stage and construction will begin in FY 19/20.

Councilmember Thompson inquired about the remaining 2014 Bond Authorization for Water/Wastewater and asked if any of that \$27 million could be used to run the water line to Gila River Indian Community (GRIC). Mr. Brady replied that some of the remaining funds are allocated to other projects, however the water line to GRIC is on the list of conversations to be had with Council. He added that he would like to have a conversation with Roosevelt Water Conservation District about a partnership and to explore options, such as possibly running the water lines through existing canals.

In response to a question from Councilmember Luna related to the Northeast Public Safety Facility, Ms. Huning clarified that she is referring to a combined Fire Station 222 and a Northeast Police Station.

Mayor Giles inquired about Red Mountain Park and if the community outreach was related to adding another field or two to the adjacent property. Parks and Recreation Director Marc

Heirshberg explained the public outreach pertains to a disc golf course that is included in the space, as well as equestrian use around that space. He said that staff is trying to capitalize on all of the available space in the area while keeping the residents aware throughout the process. He reported that the project will take up about half of the approximately 48 acres of property that is unutilized.

Mayor Giles referred to future transportation bonds and how they may be tied to a discussion on the Prop 400 re-authorization, and inquired as to what the City would like to get under that vote, as opposed to a solely City of Mesa funded transportation bond. Mr. Brady stated that there has always been a local match to the regionally eligible projects. He explained that staff will work to determine the projects needed over the next 5 years to assist with transportation. He added that the project types will be identified as whether they are eligible for a regional match, and what percentage that match would be for the City. He stated the prior year match was 30% and all of these factors would be assumed prior to discussion with Council.

Mayor Giles thanked staff for the presentation.

1-b. Hear a presentation, discuss, and provide direction on the Fire and Medical Department budget.

Fire & Medical Chief Mary Cameli thanked the Council for their ongoing support, thanked the community for supporting the Fire Safety Tax and Fire Safety Bond, and thanked her staff. She introduced Deputy Director Tara Acuna, Deputy Chief Forrest Smith, Assistant Chief Cori Hayes, Assistant Chief Mike Dunn, and Assistant Chief James Johnson. She displayed a PowerPoint presentation. **(See Attachment 2)**

Chief Cameli presented the Fire & Medical Department mission statement. She identified call volume as the biggest challenge and said the redeployment model has helped to address that issue and further explanation of the subject would be discussed later in the presentation. She reported that training was a challenge and stated staff is working with the Office of Management and Budget (OMB) to track training hours to manage the level of service while training is taking place. (See Pages 2 and 3 of Attachment 2)

Chief Cameli highlighted other challenges such as span of control, transportation and social services. She explained that span of control relates to a Battalion Chief and how many captains they supervise, and stated staff is working with the City Manager on cost effective ways to reduce that number. She noted that Assistant Chief Hayes will report on the transportation program and Deputy Chief Smith will report on social services. She emphasized that with every challenge comes considerations such as travel time, firefighter well-being, cost of service and quality of intervention.

Chief Cameli reported that after working with the data scientist for two years, it was determined that Mesa has experienced 3.7% increased growth in calls each year, based on ten years of history. (See Page 4 of Attachment 2) She attributed this increase to population growth and the aging population. She stated that many people use 911 as their primary care and staff is looking at ways to mitigate that with other programs.

Chief Cameli pointed out that the data-based deployment model is one of the strategic priorities for the Council as well and was discussed last year. She stated the data scientists looked at 12 years of historical data and it was determined that the current units needed to be redeployed. Staff is in the process of analyzing the current fleet, where they are stationed in the City, and

reallocating their location to different areas based on need and call volume. (See Page 5 of Attachment 2)

Chief Cameli explained the redeployment model began by stripping the engines down to their foundation, followed by the data scientists putting things back in place. They began with strategically placing the ladders so they are evenly distributed and added that now southeast Mesa is covered. She said that calls for special teams, such as hazardous material and technical rescue teams, are scattered throughout the City so they now have an east team and a west team with easy freeway access. She added that engines have been placed at every station and any additional engines were placed where the highest call volumes occurred, all causing a lot of movement in fire service. She noted that the data will continue being evaluated.

Chief Cameli reported that with the redeployment model, some medical response (MR) units were added and made up of four sworn members including a captain, engineer and two firefighters. She recalled that Council requested last year that something be done to manage the high level of medical calls without the need of a fire truck. She said the MR units is one way to help reduce that cost as these teams are riding in a Ford 550 vehicle that costs \$200,000, as opposed to a fire truck that costs \$800,000. She stated that the two MR units in place will be priority on medical calls and will be the first out of every station. She added that these units are equipped with minimal small equipment to respond to fire calls if needed, but medical is their top priority.

Chief Cameli identified another component of the model is deployment pairing stations, which is intended to share the workload by swapping crews between stations so one is not getting an excessive amount of calls. She said that another new concept is the addition of satellite medical stations, based on the findings of some pockets in the City having a higher call volume. She provided one example of an MR unit being stationed at the old Fire Station 202 that was built in the 1950's and is too small for a fire engine to fit. She said they are still working on installing the computers, lights and securing the station, and are close to being ready. The MR units are peak units for high call volume times and they are working with payroll on a 12-hour schedule.

Chief Cameli reported that to date, two MR units are funded by the Public Safety Tax, and consideration is being made for two new fire stations; Fire Station 221 at Eastmark, slated to be complete in 2021, and a joint Police/Fire Station 222 on Power Road and McClellan. (See Page 6 of Attachment 2)

Deputy Chief Hayes discussed the Civilian Transportation Pilot Program that began last May. (See Page 7 of Attachment 2) She stated that the program began with two teams or two crews and that the program has gone very well with the priority being low-acuity call types. She explained that the program runs out of old Fire Station 201 in the center of one of the busiest plats in Mesa and is a great location for the types of calls that are available within their contract.

Deputy Chief Hayes reported that based on the approval from the City Manager's office and OMB, the program will be expanding and positions have been posted. She said the program will expand by eight staff members, which will allow for four additional teams to staff these units seven days a week at peak times.

In response to a question from Councilmember Whittaker, Chief Hayes clarified that this transportation program supports the fire trucks or the MR units and then transports patients from a call to the hospitals. She added that the MR units respond to and actually treat the patients.

Deputy Chief Hayes emphasized that the pilot program exceeded the initial expectations as presented to the City Manager's office.

Councilmember Whittaker inquired about the need of the transportation vehicles to be staffed with four members. Chief Hayes explained that the data scientists evaluated the majority of calls and determined the risk the City was willing to take on those types of calls versus what assets were needed on those incidents.

Councilmember Freeman added that the purpose of the MR Unit is to allow the flexibility of the four-person unit to be available as sworn personnel, to respond not only to medical calls, but also structural fire calls, hazardous material calls, etc. He stated that the transportation unit that Chief Hayes is referring to is specifically designed to transport those patients from these scenes to the hospitals. He noted that statistics have proven that there's a return on investment in allowing the City to have additional units available to provide a cleaner faster response from the scene to the hospital.

Mr. Brady stated that a key motivating factor was firefighter well-being. He reported that the data showed that 70% of calls are medical calls, so running with a four-person crew on a pumper or a ladder vehicle is not cost effective. He emphasized that the MR units give the department flexibility to move these four-person crews into any zone as needed, without reducing the skill level or the compliment of manpower that would be available. He said the idea of the MR units is to supplement and provide relief, so the larger equipment is available for significant incidents where they are truly needed.

Mr. Brady said the transport system is a work in progress and there are not enough units to respond to every low-acuity call, but there is a demand for ambulance services in the City and we want to have the capacity to address those issues. He added that these units are staffed with civilian individuals that are medically trained to treat patients and support the Fire Department to provide customers with timely transport to the medical services they need. He is excited about the innovative approach of the program and said it is still evolving. He thanked the Fire Chief, her staff and the data scientists for their work and added that thanks to the sales tax, they are able to put time toward testing these innovative ideas and will continue to track the data to determine how effective it is.

Councilmember Whittaker inquired about the growth chart on Page 4 and the sustainability of the rate displayed. He asked what percentage of those medical calls are being responded to by the new two-person transportation system versus the four-man truck.

Chief Cameli explained that the civilian transport is on the scene as soon as they assess the patient has to go to the hospital, and they transport them quickly from the scene to the hospital. The four-person MR unit in a 4550 engine will still have dispatched priority to any medical calls.

Mr. Brady added that, to Councilmember Whittaker's point, the goal is to keep up with the increasing curve as displayed on the chart and the thought process was to find a less expensive approach to the growth curve. He explained that a large truck is unnecessary for medical calls, but the additional persons on the crew is important because some of these incidents require multiple hands on deck to handle all the equipment.

Councilmember Whittaker requested to come back next year with the same chart broken down into three sections, to show how many calls were dispatched to the transport units.

Chief Cameli continued her presentation and reported a dramatic increase in behavioral health type calls, not only in Mesa but across the country. (See Page 8 of Attachment 2) She highlighted some programs in Mesa that help mitigate and reduce 911 calls.

Deputy Chief Smith said he was proud of the social services program that allows the crews to engage in another way. He explained that crews can treat patients and tend to medical treatments, however, there tends to be a social services component when they respond to the same patient several times. He referred to the chart (See Page 9 of Attachment 2) and identified a high utilizer to be a patient who calls 911 and uses our services more than three times per month. He added that crews can now refer a patient to the social services program coordinator to open a case on that individual. He suggested that Mesa is working in partnership with the case managers and other resources in the community to identify each patient's needs and he provided a few examples. He noted that the goal is to reduce 911 calls and provide the patients with the service they actually need.

Deputy Chief Smith discussed community risk and education and presented a chart with the number of individuals who have been educated. (See Page 10 of Attachment 2) He said staff is working with the data scientists to determine if the interventions in outreach are helping to reduce call volume, which is the goal as well as decreasing injury and death in the City. He pointed out that 19 out of 20 of the highest calls for service are to assisted living facilities and they are working on educating those facility members to determine when it is important to call 911 and when they may assist the patient on their own. He confirmed that the number of calls is reduced when these facilities are educated, but with employee turnover the efforts are continuous.

Discussion ensued related to the education provided to the assisted living facilities, the ratio of high utilizer calls, and calls related to overdose and how those are handled with the Police Department and social services.

Mayor Giles inquired if Mesa was working with the State on Narcan and how many times it has been administered this past year. Chief Cameli responded that 330 opioid calls were received last year in Mesa alone and a majority of those patients were administered Narcan.

Councilmember Whittaker inquired about the chart of medical calls and if there was a breakdown of those calls by sub-categories and if the Fire Department has always handled medical calls. Chief Cameli affirmed that that information could be provided by type of call and stated that Fire has responded to medical calls for 45 years.

Chief Cameli thanked Council for supporting the Fire and Medical Department with the \$12 million three-year health care grant that ended last year. She explained that the grant provided nurse practitioners on staff to treat patients on the scene without needing to take them to the ER. The grant also provided behavioral health specialists that went to suicide-type calls in the same fashion. She informed the Council that Fire was invited to Washington DC for a press conference where they announced they will begin reimbursement for transporting patients to alternate facilities other than the ER. She was excited to share that the change allows the patients to receive the best care needed and is sustainable. (See Page 11 of Attachment 2)

In response to a question from Councilmember Duff, Chief Cameli confirmed that the program stopped once the funding ended, prior to the agreement to reimburse for alternate destinations. She added that she is looking at the reimbursement rates to determine if they can bring the program back and have it sustainable.

Deputy Director Tara Acuna provided the financial summary. (See Page 12 of Attachment 2) She pointed out the year-end financials are forecasting to be over budget, mostly due to the overtime related to pilot programs and the new deployment model, and an increase in software maintenance fees.

In response to a question from Mayor Giles, Mr. Brady assured Council that being over budget was somewhat anticipated with the implementation of the pilot programs and expects that the opportunity remains to continue working that budget down.

Mayor Giles appreciated the data analytics going into the medical transport issue and cost recovery and congratulated Fire on their part in the change to the Federal Medicaid Law. He added that he was excited about the F550 program and the innovative things the department is doing.

Chief Cameli announced that the department was honoring a fallen firefighter, Nikki Sullivan, who worked with the department for 15 years and just recently passed away as a result of an occupation-related illness.

In response to a question from Councilmember Thompson related to alternative protocol and patient transport, Assistant Chief Hayes stated they are working with City staff to improve the response time and a delayed response while waiting for an ambulance is very critical. She added that they have empowered the crews to make the best decisions for the safety of the citizens.

Discussion ensued related to the additional crews budgeted and other proactive decisions geared toward efficient response times.

Mayor Giles thanked staff for the presentation.

2. Hear reports on meetings and/or conferences attended.

There were no reports on meetings and/or conferences attended.

3. Scheduling of meetings and general information.

City Manager Christopher Brady stated that the schedule of meetings is as follows:

Thursday, April 4, 2019, 7:30 a.m. – Community and Cultural Development Committee

Thursday, April 11, 2019, 7:30 a.m. – Study Session

4. Adjournment.

Without objection, the Study Session adjourned at 9:09 a.m.

ATTEST:

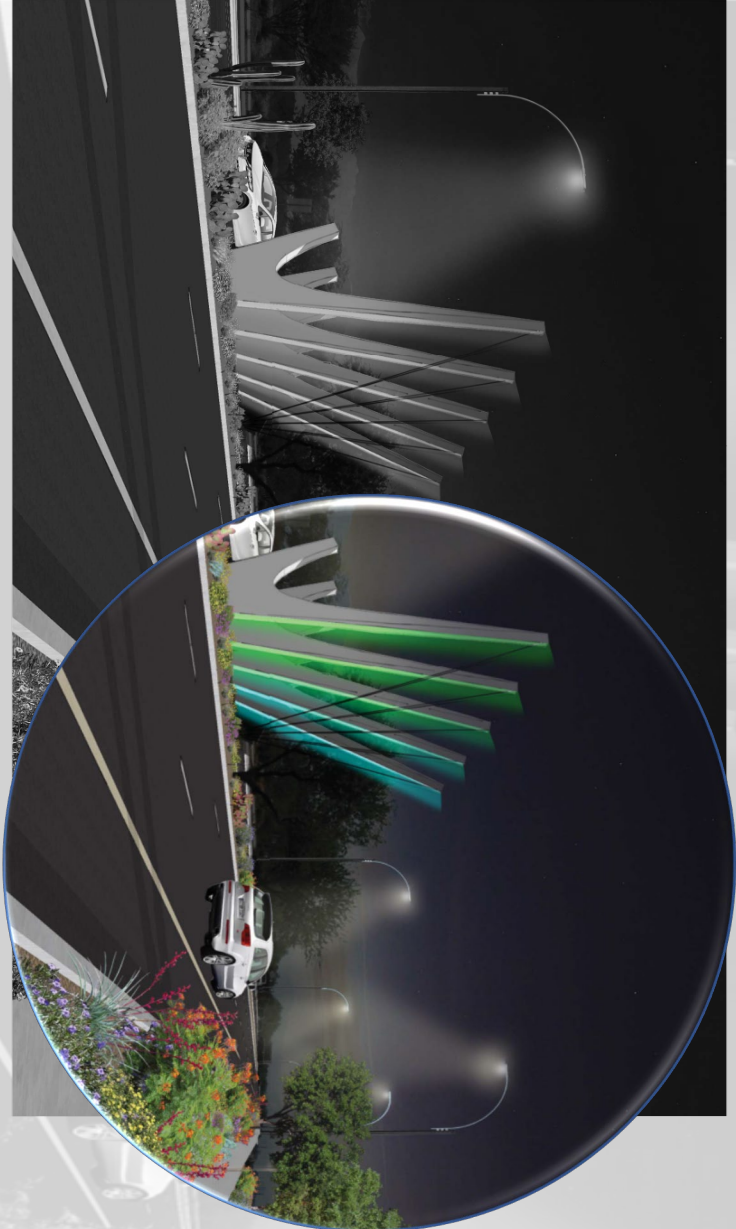
DEE ANN MICKELSEN, CITY CLERK

I hereby certify that the foregoing minutes are a true and correct copy of the minutes of the Study Session of the City Council of Mesa, Arizona, held on the 4th day of April, 2019. I further certify that the meeting was duly called and held and that a quorum was present.

DEE ANN MICKELSEN, CITY CLERK

hm
(Attachments – 2)

FY 2020-2024 CIP Overview



City Council
Study Session
4/4/2019

Beth Huning | City Engineer

Scott Butler | Office of Management & Budget



Agenda

- Discuss Five Year Capital Improvement Program (CIP)
- Review Current Bond Authorization
- Review Active Projects
- Discuss Future CIP

Major Active Capital Projects



Parks



Public Safety



Transportation



Water



Wastewater



Gas



Electric

Project Types

Funded

- Funding identified & allocated
- Programmed within five-year period

Planned

- Funding not identified
- A need to complete within the five-year period

CIP Funding Sources

Local Revenues

- City sales tax, state-shared revenues, and other revenue generated from City services

Regional Awards/Grants

- Regional, state, or federal funding which allows the City to leverage City funding sources

CIP Funding Sources

General Obligation Bonds

- Approved by voters, debt service paid primarily with secondary property tax and impact fees

Utility Revenue Bonds

- Approved by voters, debt service repaid with revenues generated from City utility operations

Operations & Maintenance

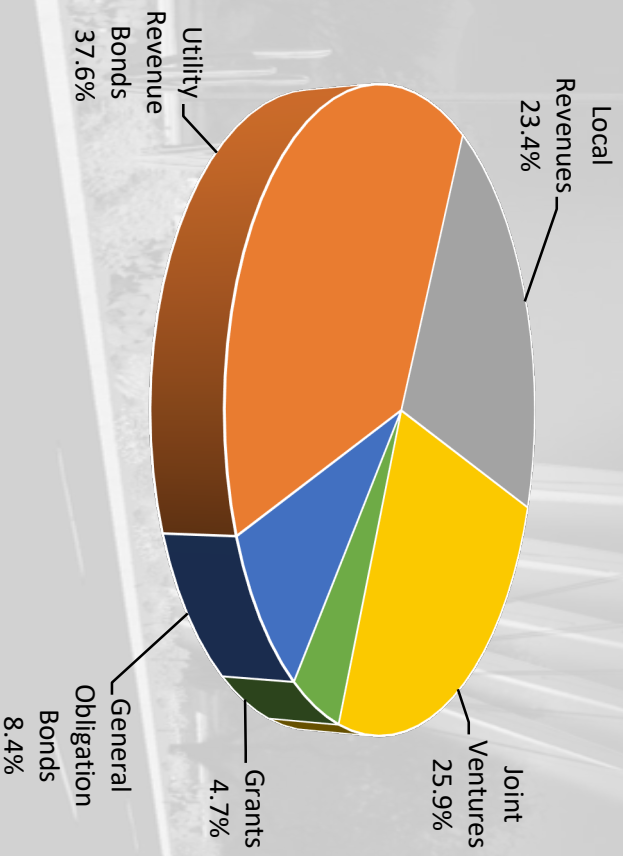
- Reviewed throughout the CIP project lifecycle
- Budgeted to ensure City can meet the operational requirements of capital improvements

Examples:

- Staffing a new fire station
- Chemical cost to treat wastewater
- Landscape maintenance at City parks
- Utility services for new City facility

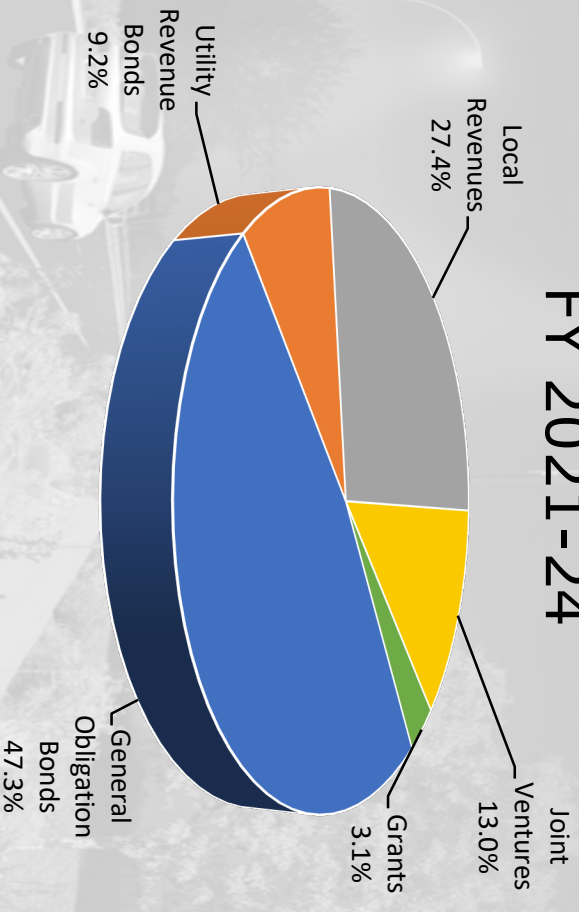
FY 2020-24 CIP

FY 19/20



*Does not include budget carryover

FY 2021-24

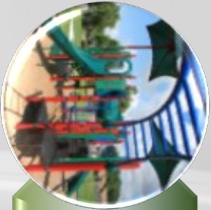


FY 2020-24 CIP

Funding Source	FY 19/20	FY 2021-24
General Obligation Bonds	\$32.9M	\$147.2M
Utility Revenue Bonds	126.8M	28.6M
Local Revenues	74.2M	85.0M
Joint Ventures	81.8M	40.4M
Grants	15.0M	9.7M
	\$330.7M	\$310.9M

*Does not include budget carryover

Status of 2012 & 2013 General Obligation Bond Authorization



Parks



Public Safety



Transportation

Remaining Bond Authorization after FY 19/20



Parks

2012 Bond
Authorization

\$70M

Remaining
\$0.1M



Public Safety

2013 Bond
Authorization

\$51.7M

Remaining
\$1.4M



Transportation

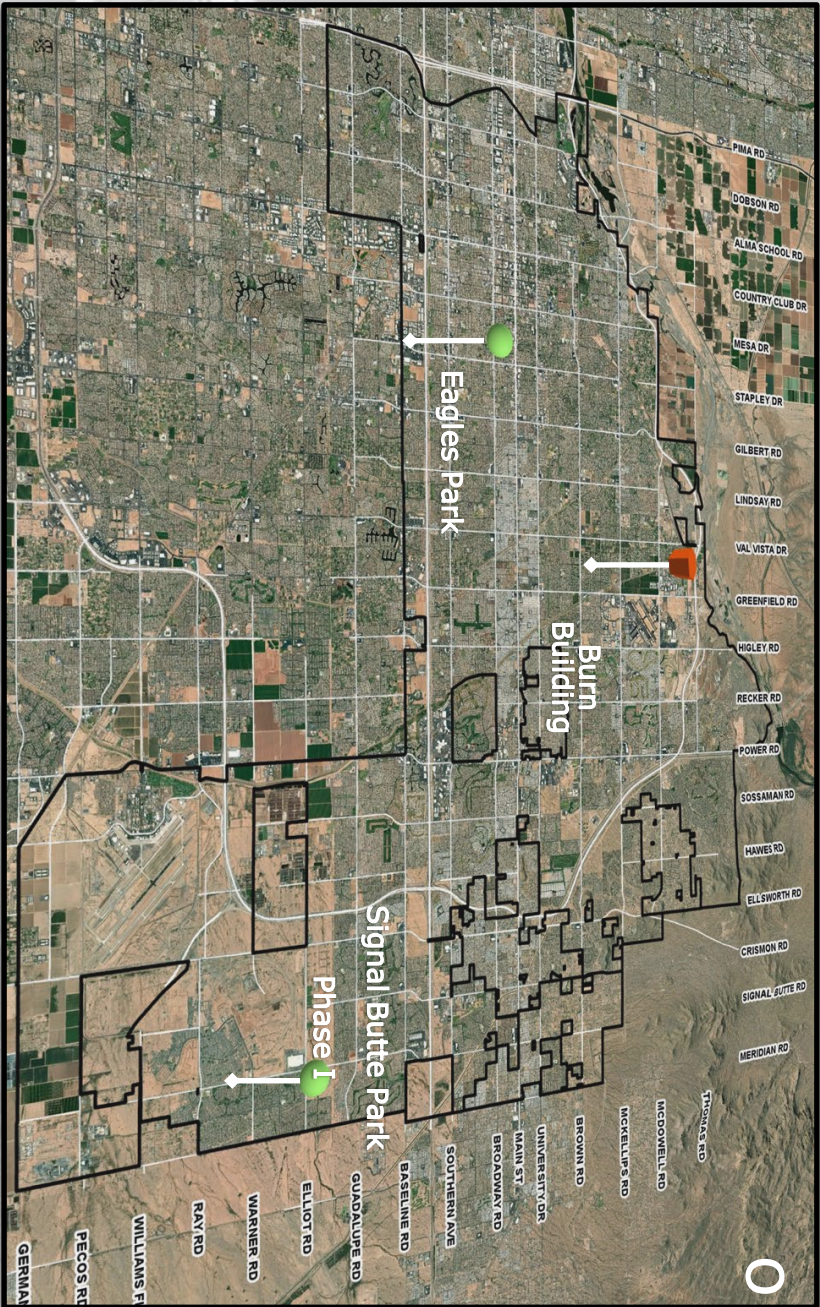
2013 Bond
Authorization

\$79.1M

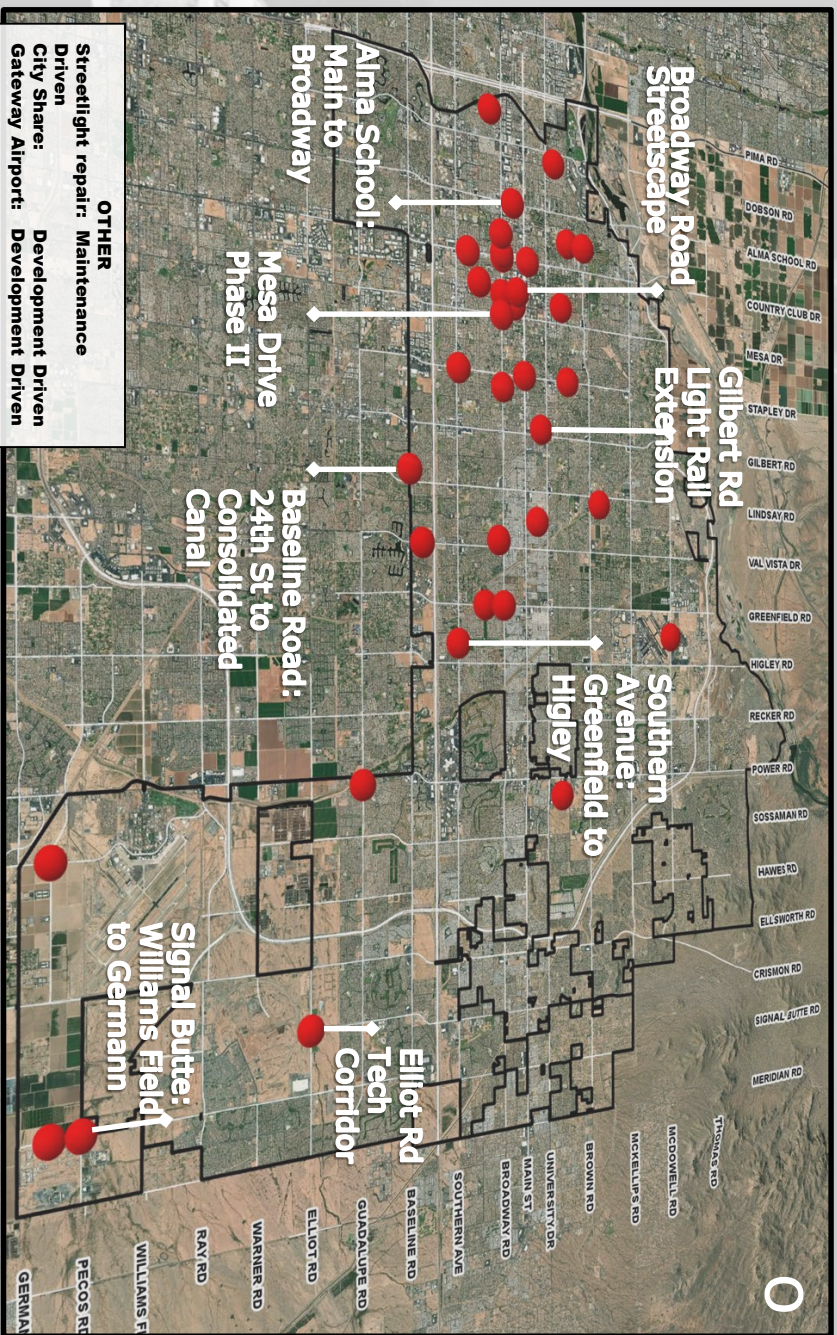
Remaining
\$1.9M



Parks & Public Safety Pre-2018 Authorization



Active Transportation Projects



2018 GO Bond Program Underway



Parks/Culture

- City Center Plaza
- Library Improvements
- North Center Street
- Monterey Park
- Red Mountain Park



Public Safety

- Communication Fiber
- Fire Apparatus Replacement
- Fire Station 221
- Northeast Public Safety Facility





Active Utility Projects

Remaining Bond Authorization after FY 19/20



Water

2014 Bond
Authorization

\$315.7M

Remaining
\$20.5M



Wastewater

2014 Bond
Authorization

\$178.2M

Remaining
\$6.8M



Remaining Bond Authorization after FY 19/20



Natural Gas

2014 Bond
Authorization

\$59.1M

Remaining
\$1.1M



Electric

2014 Bond
Authorization

\$27.0M

Remaining
\$0.1M



Nature of Electric and Natural Gas Projects

PROJECT SCHEDULE DRIVERS:

- Gas & Many Electric are Under Streets + Gas Joint Trenched with Water:

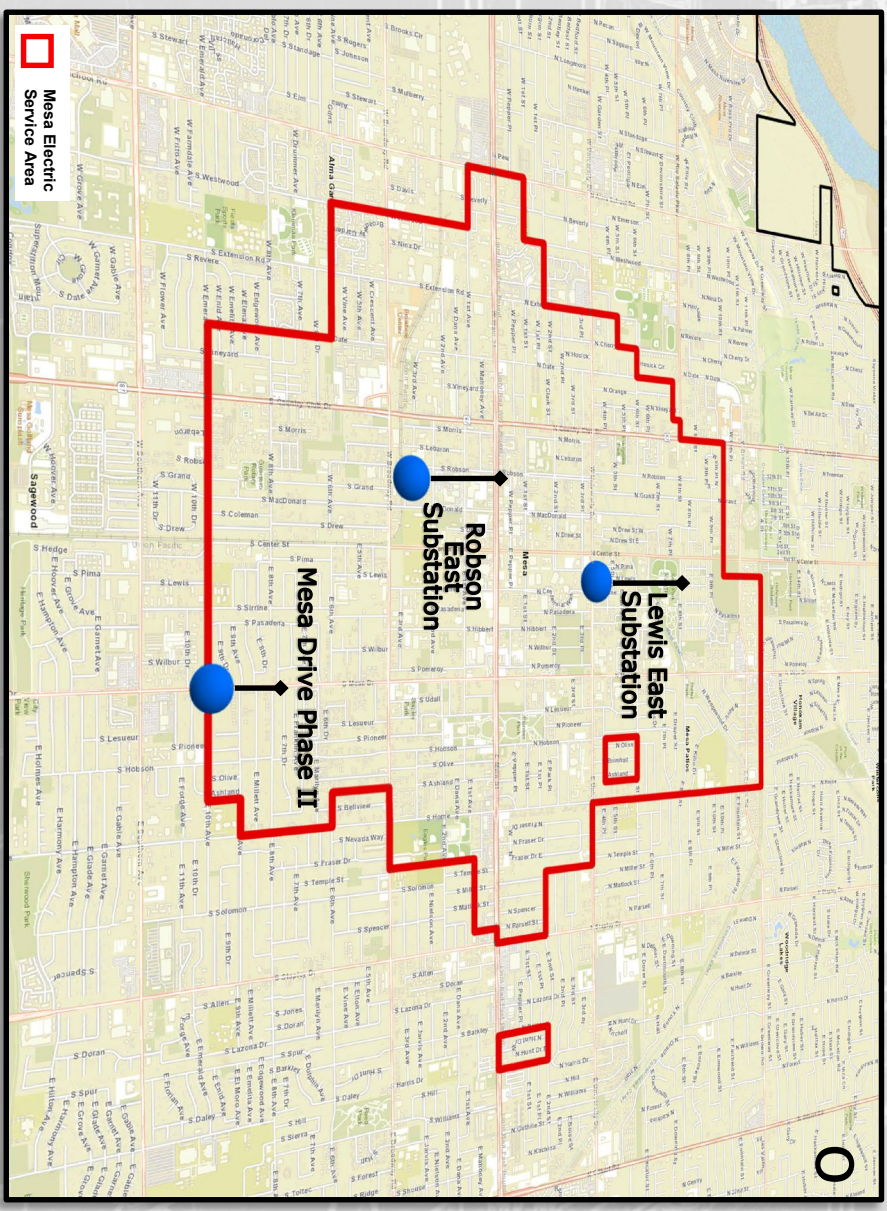
\$20M or 23% of Program

- Customer Demand + New Customers:

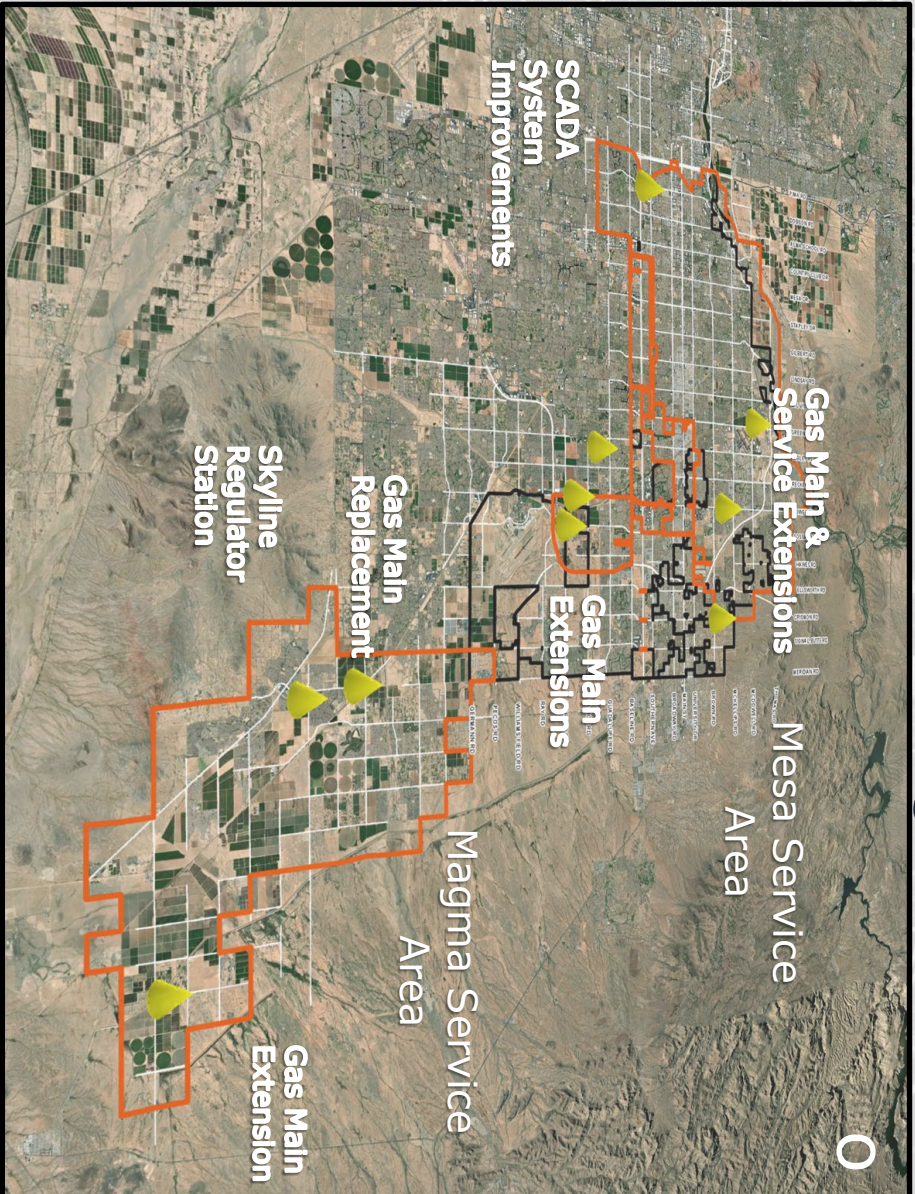
\$30M or 35% of Program

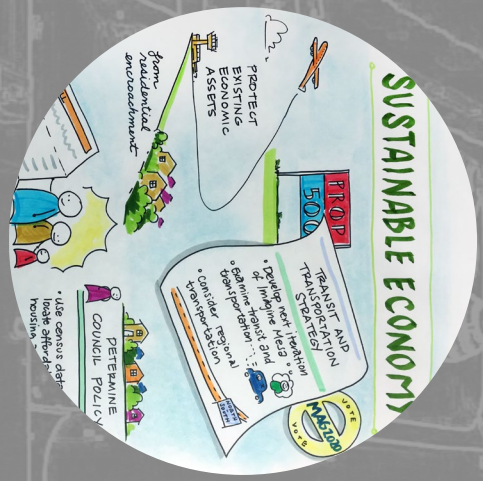


Major Active Electric Projects



Active Gas Projects





Future CIP Opportunities

Transportation

New Growth

- Signal Butte: Williams Field to Germann

Safety/Capacity

- Broadway Road (Phase 1): Mesa Dr to Stapley
- Stapley & University Intersection Improvements
- Power Road: East Maricopa Floodway to SR202

Pavement Condition/ Maintenance

- Southern Ave & Country Club
- Arterial Reconstruction

Storm Water

- Pecos Road (Phase 1)
 - Storm Drain Pump Stations
-



Utilities

Lifecycle Replacement

- Aging Infrastructure Replacement
- Lift Station Rehabilitation

Contractual Obligations

- 91st Avenue Wastewater Treatment Plant
- Val Vista Water Treatment Plant

Customer Demand

- Utility Line Service Extensions
- Sewer Line Extensions to Unsewered Areas

System Reliability

- Electric System Underground and Overhead
 - Advanced Metering Infrastructure (AMI)
-



Calendar

April

Program Reviews w/ Budget
Discussions

May 6th

Public Notice of proposed 2020-24
Capital Improvement Program

May 20th

Public Hearing and Council
consideration of 2020-24
Capital Improvement Program



Questions?



MESA FIRE & MEDICAL



FY 19/20 Budget Presentation

Mission Statement

To Serve with **CARE**

Compassion

Accountability

Respect

Excellence



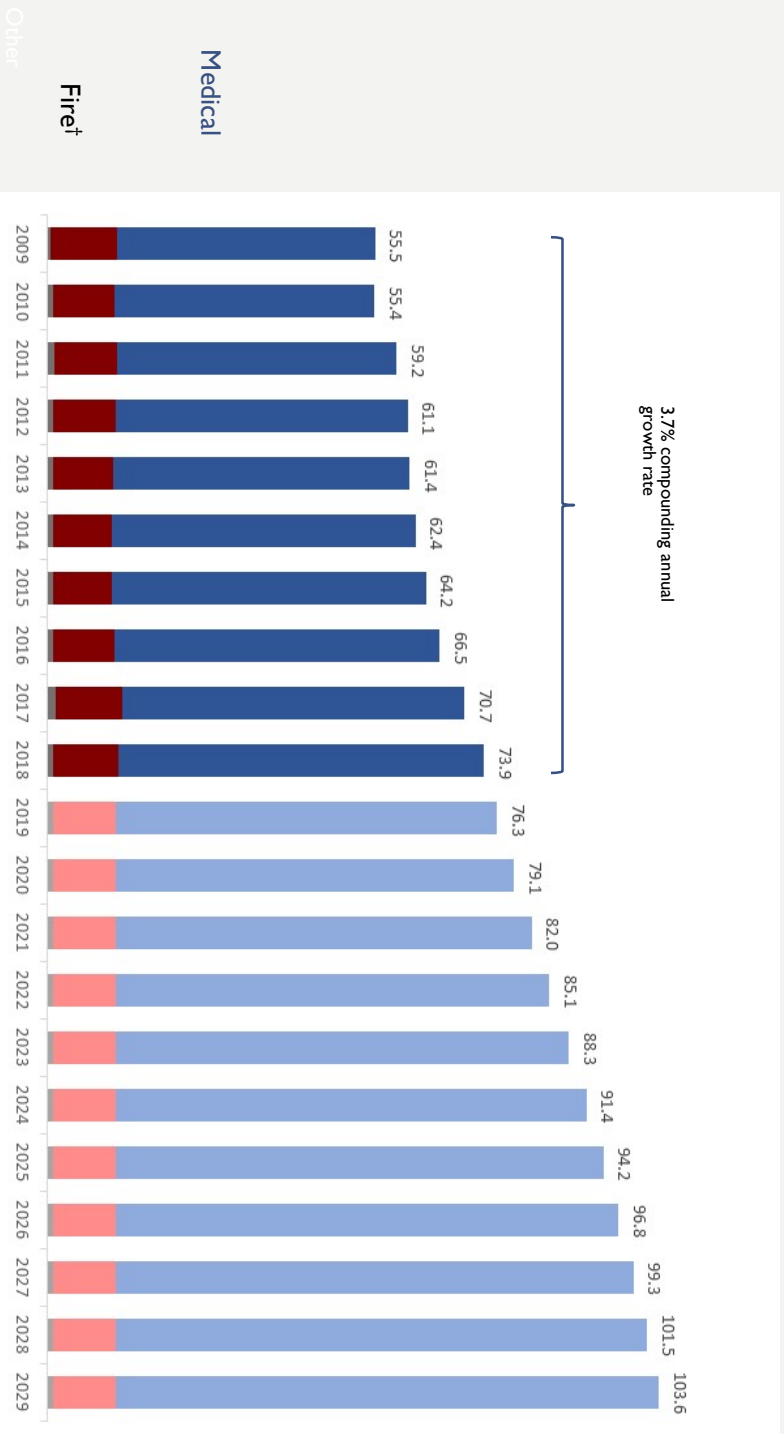
CHALLENGES

- 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



* 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

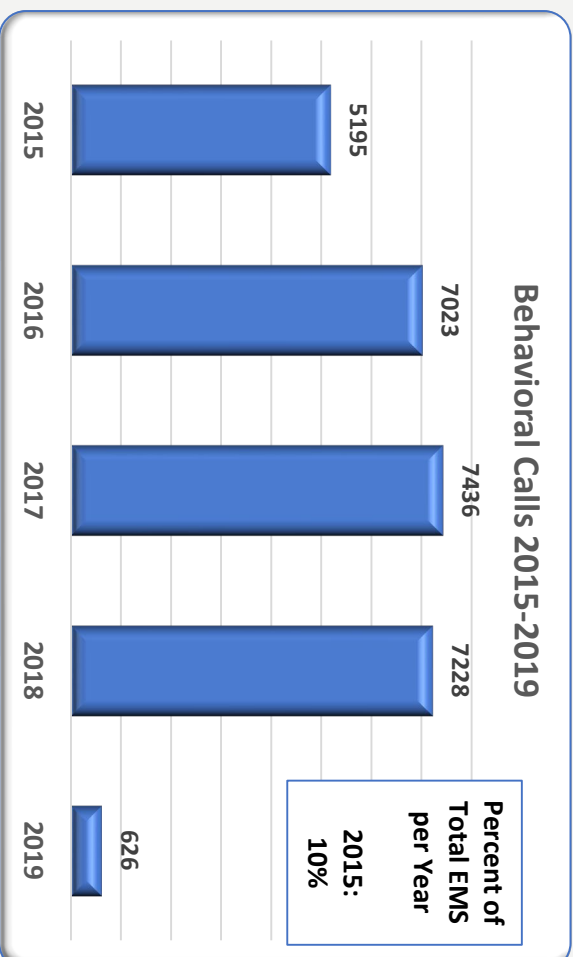
Station 222 Power/McLellan

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



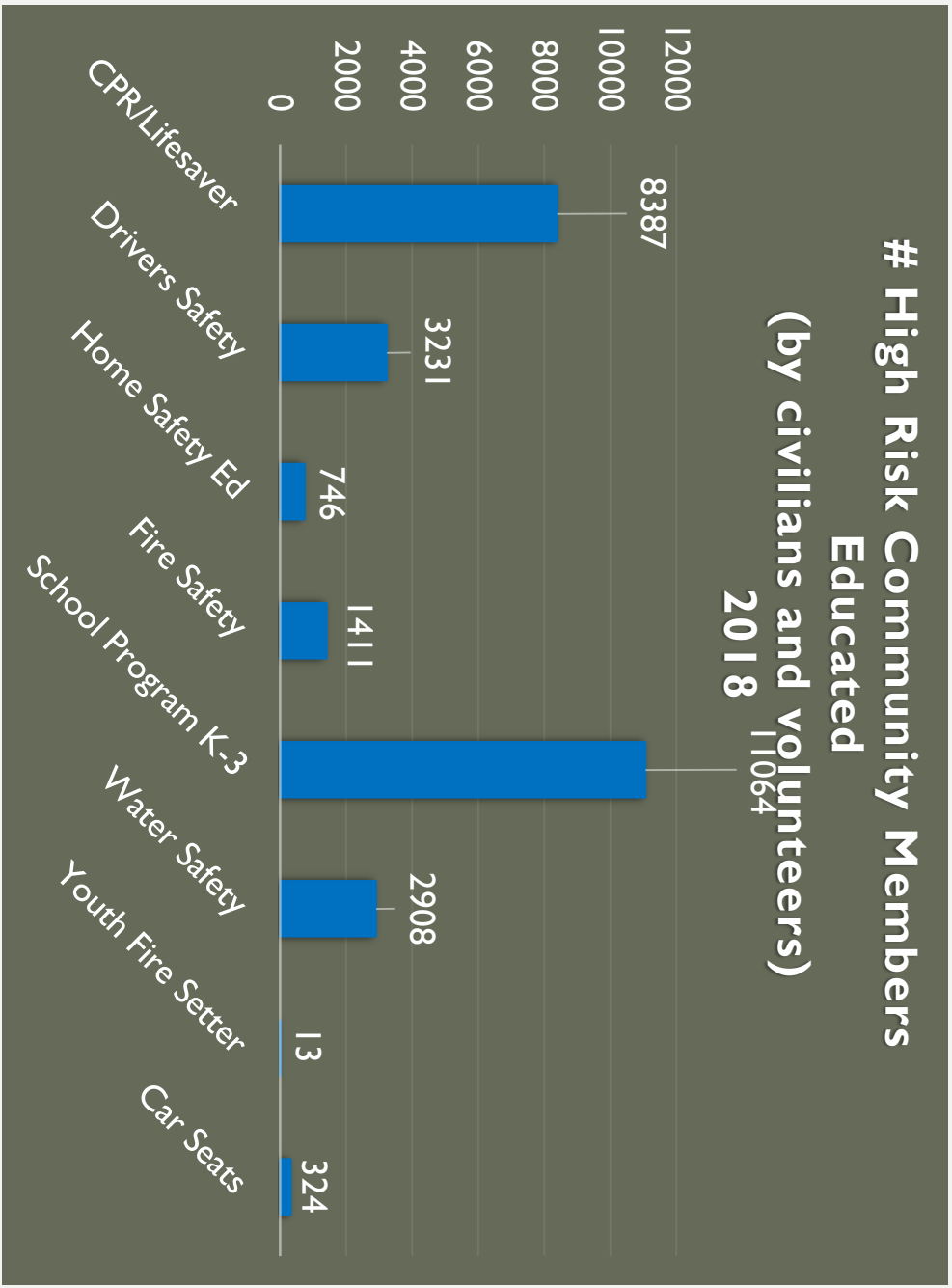
- Behavioral Health increased needs
- Currently working to partner with Crisis Counselor group
- Future consideration: Master in Social Work (MSW)

Social Services High Utilizers

Oct – Dec 2018

Patients	911 calls 90 Days prior SS Assessment	Assessments	911 calls 90 days post Assessment
139	459	148	291

Sample of high utilizer calls	Number of 911 Calls					Totals after Assessments
	90 days prior SS Assessment	30 days post	60 days post	90 days post		
97 year old lift assists	13	2	0	1		3
75 year old in home assistance	8	0	0	1		1
74 year old increase level of care	9	0	0	0		0
60 year old mental health concerns	15	3	3	0		6
Totals	45	5	3	2		10



CENTER FOR MEDICARE & MEDICAID SERVICES

*RECENTLY APPROVED MODEL:
EMERGENCY TRIAGE, TREAT AND TRANSPORT "ET3"*

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

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

*In Millions

Questions?

