

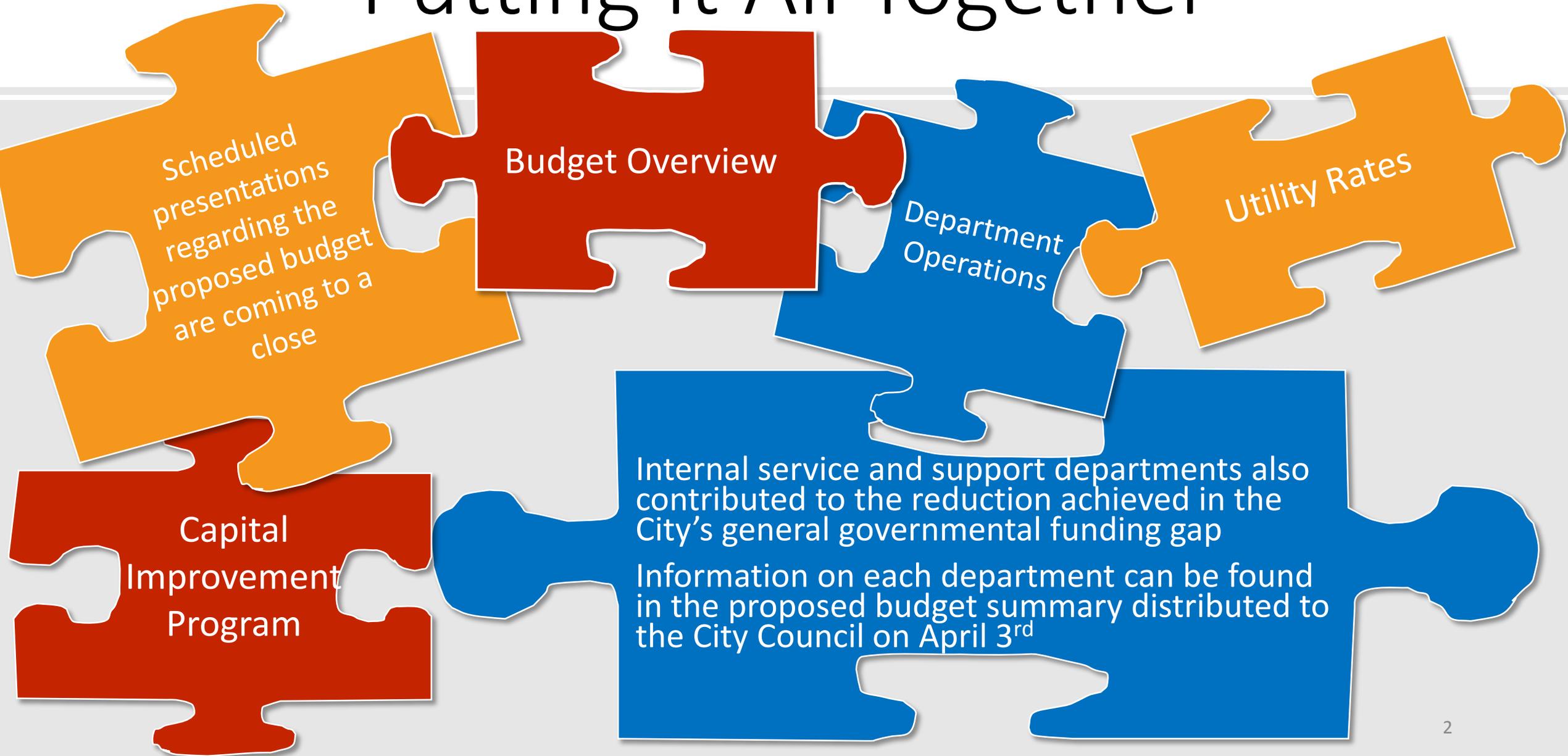


Budget Wrap-up for Fiscal Year 2017/18

Presented by the
Office of Management and Budget
May 4, 2017



Putting It All Together



Revisions to the Proposed Budget

Addition of Streetcar Extension Feasibility Study servicing the Riverview area

\$300K over two years

Addition of Fiesta District Downtown Chandler Alternatives Analysis

\$900K over three years

Public Safety Continuing Discussions

Staffing Models

- Police Department will review job duties and skill set requirements to determine when sworn personnel are required
- Fire and Medical Department will review skill set requirements for Low-Acuity medical calls to determine service delivery options

Staffing Plans

Both departments will develop multi-year staffing plans to address service demands in Mesa's growing and evolving community

Other Continuing Discussions

Convention Center

Development of a five-year plan to modernize the facility

Transportation

Staff will bring multiple topics to the SAT Committee for policy development

- Preparation of proposed streetlight master plan
- Prioritization of requests for major landscape lighting similar to the EVIT project
- Policy for development and placement of Pedestrian Hybrid Beacons throughout the City

Library

Identification of library service opportunities in Southeast Mesa

Explore opportunities for early childhood education centers

Digital Community Engagement

NextMesa Community Engagement Campaign

Create an interactive, digital media campaign to engage Mesa residents, businesses and visitors to share their ideas of projects or initiatives for future implementation

More information on the campaign later this month

Expanding Online Access to Services and Information

Development of mobile application to facilitate digital engagement for customers

Enhancement of existing digital newsroom (mesanow.org) as a primary online news source for residents, businesses and visitors about community news and happenings

Mesa's Digital Presence

Implement strategies to enhance the City's brand and digital presence through web design, mobile applications and social media channels, and develop positive user experiences in efforts to grow audience base and engagement

Open Data Enhancement

Creation of a portal that encourages citizen interaction and provides easy access to and maintenance of City data

Selection process for a new tool is currently underway to enhance the City's open data portal

Further establishment of protocols and policies for the identification and use of City data, both internally and externally

Establishment of a Data Program Manager

Pending Budget Impacts

- Discussions regarding new Memorandums of Understanding (MOU) with both public safety associations are on-going
- Various identified lifecycle/infrastructure needs will be addressed as possible through budget savings

Finalizing the Budget

State statute requires that all expenses occurring in a fiscal year be included in the annual legal appropriation (budget)

Expenses related to large projects and contracts that will not be completed by year-end will be added to the FY 17/18 budget (carry-over)

Expenses and Revenues related to grants that are not fully expensed this year will also be added to the FY 17/18 budget (carry-over)



Adopting the Budget

The adopted budget sets the maximum expenditures the city can incur during the year

Contingency is included in the budget to allow capacity for unanticipated expenses or to allow for the spending of unanticipated revenues



Budget Adoption Calendar

May 8	Introduction of Utility Rate Ordinances
May 22	Adoption of Utility Rate Ordinances
	Public Hearing and Adoption of Five-Year Capital Improvement Program
	Tentative Adoption of Annual Budget
June 5	Public Hearing on Annual Budget and Secondary Property Tax Levy
	Final Adoption of Annual Budget
June 19	Adoption of Secondary Property Tax Levy



The FY 17/18 budget continues the City's effort to create and maintain a great place to live, work and play

