

Budget Wrap-up Fiscal Year 2018/19

May 10, 2018

City of Mesa

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FY 18/19 Budget – A Balanced Plan

- Investment in Human Resources
- Investment in Community Assets
- Sustainability of Quality Services
- Evaluation of Community Needs
- Continuous Performance Analysis
- Community Communication

Employees - Our Greatest Asset



- Salary market survey to ensure skilled, professional employees are recruited and retained
 - Some position salaries were adjusted recently
- Step pay up to 4% as employees progress in their roles
- Medical and Pension benefits
- Demand/workload reviews to allow for work/life balance
 - Conversion/addition of full-time employees to handle increased demands

A Growing Inventory of Great Places

Facilities: parks, sports fields, pools, libraries, museums, theaters, fire stations, police stations, digital communities, etc.

Infrastructure: utility lines, roadways, etc.



The City addresses needed maintenance and repairs of facilities and infrastructure through numerous life cycle programs administered by multiple departments



Facilities/Parks Maintenance
Fleet Services
Information Technology
Transportation
Energy Resources
Water Resources



Data Driven Decision Making/ Process Review and Enhancement

- Vehicle replacement program
 - Increase in maintenance costs offset with significant savings in capital costs
- Fire and Medical response flexibility
 - Pilot programs regarding unit configuration
- Staffing model analysis
 - Full-time employees versus temporary employees and/or overtime
- Certificate in Performance Excellence program
 - Performance efficiency training and projects throughout the City



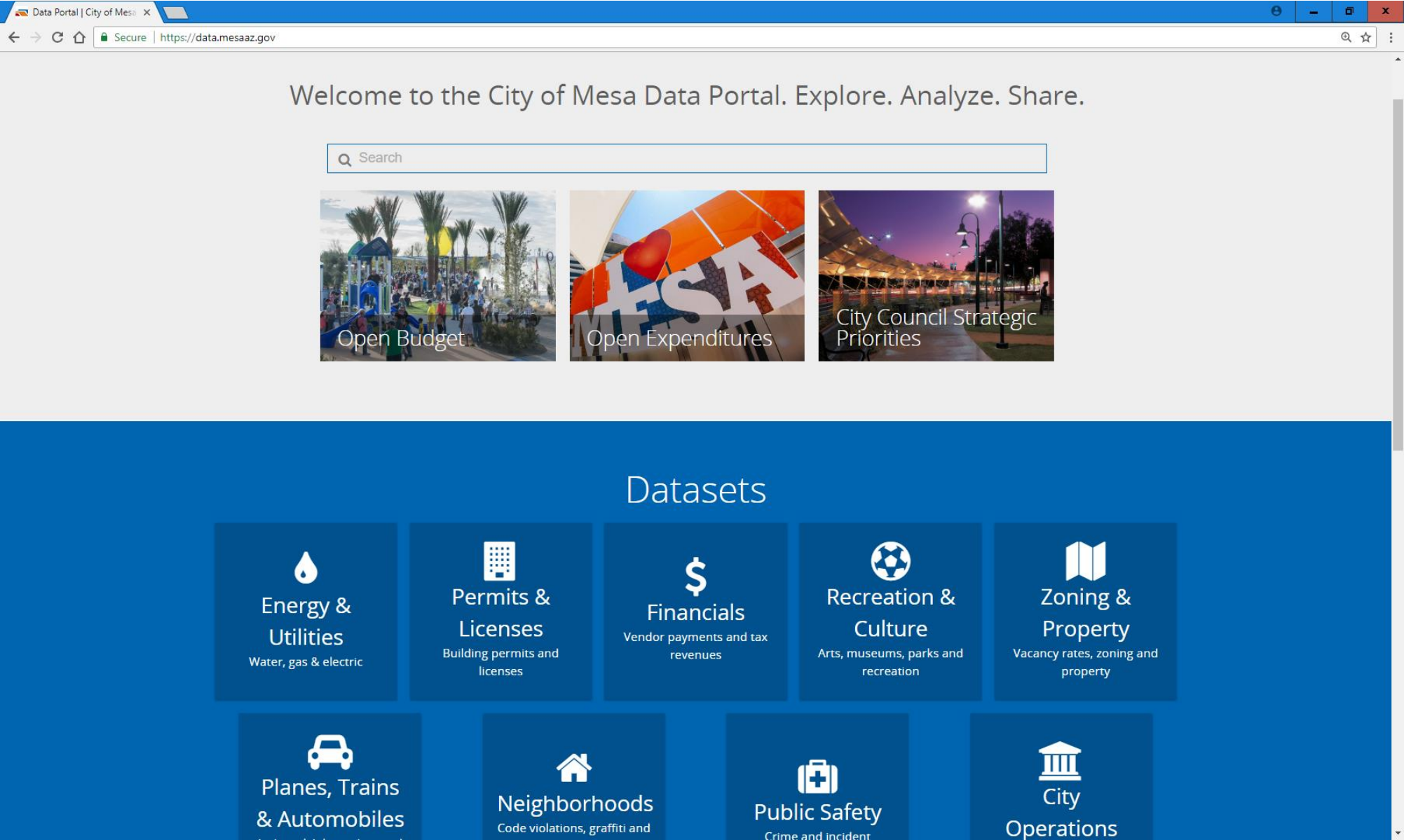
Community Communication

- Use of social media for increased communication and education
- Upgraded open data portal on City website
 - Ability to tell the stories with the related data
- Increased financial transparency with OpenBudget module on the open data portal



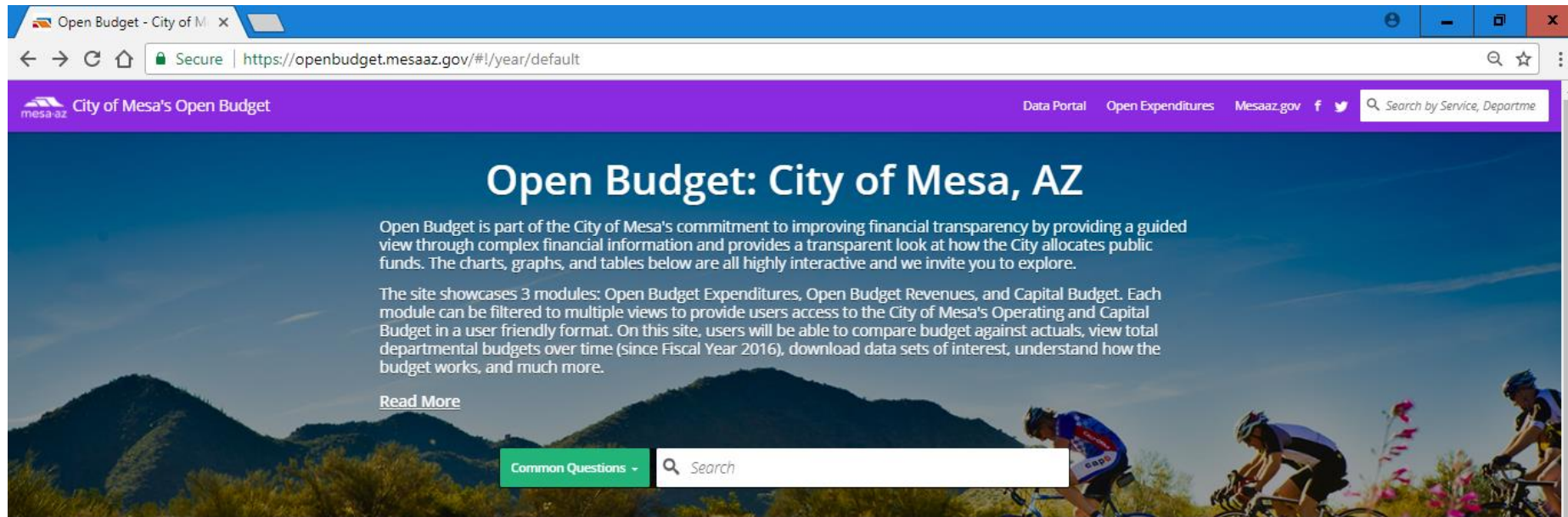
Mesa's New Open Data Portal

data.mesaaz.gov



Mesa's New Open Budget

openbudget.mesaaz.gov



Operating Budget Summary

Revenue Budget

\$1.74 Billion

The City relies on several different funding sources to provide for services and infrastructure that Mesa residents depend on every day. The three main revenue categories are taxes, intergovernmental revenues, and sales and charges for services. Bond proceeds and potential refunding of bond issuances, though not considered true revenues, are included as other revenues. They are used by the City to finance capital improvement projects. This module highlights the various revenues the City of Mesa has plans to received.

[Explore Revenue Budget](#)

Expenditure Budget

\$1.74 Billion

The City of Mesa Expenditure budget is organized by Departments. Each department has an operational plan where the funding level and the achievement of desired outcomes are related to the core business processes provided by the City. This is done by employing staff, utilizing outside services and purchasing goods to meet the needs of the residents and businesses of the City which are highlighted in this section.

[Explore Expenditure Budget](#)

