

# Budget Wrap-up Fiscal Year 2018/19

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City of Mesa

Presented by: Candace Cannistraro, Management and Budget Director



# 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



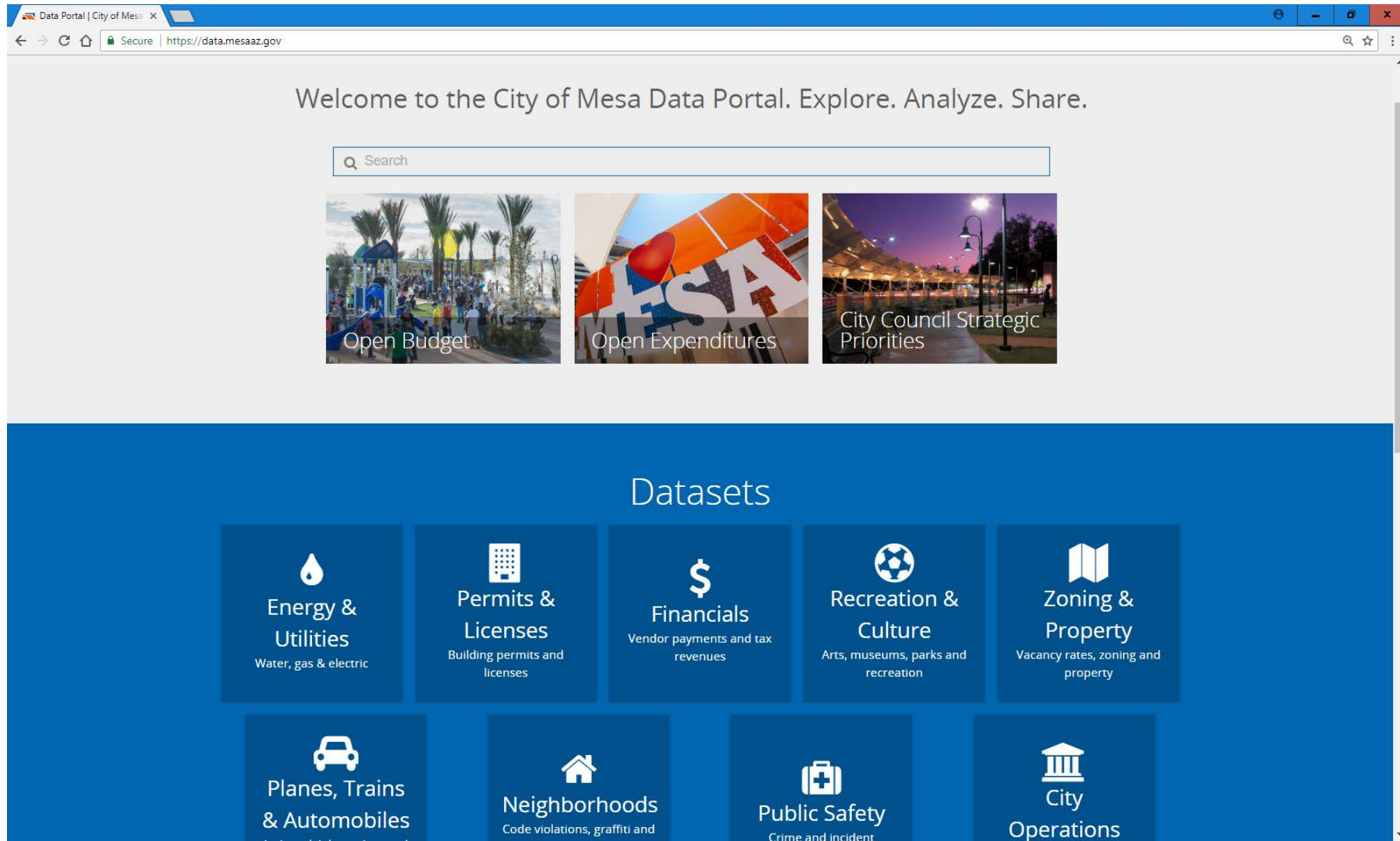
# Community Communication

- 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](https://data.mesaaz.gov)





# Mesa's New Open Budget

[openbudget.mesaaz.gov](https://openbudget.mesaaz.gov)

Open Budget - City of Mesa

Secure | <https://openbudget.mesaaz.gov/#!/year/default>

City of Mesa's Open Budget

Data Portal Open Expenditures Mesaaz.gov Search by Service, Department

## Open Budget: City of Mesa, AZ

Open Budget is part of the City of Mesa's commitment to improving financial transparency by providing a guided view through complex financial information and provides a transparent look at how the City allocates public funds. The charts, graphs, and tables below are all highly interactive and we invite you to explore.

The site showcases 3 modules: Open Budget Expenditures, Open Budget Revenues, and Capital Budget. Each module can be filtered to multiple views to provide users access to the City of Mesa's Operating and Capital Budget in a user friendly format. On this site, users will be able to compare budget against actuals, view total departmental budgets over time (since Fiscal Year 2016), download data sets of interest, understand how the budget works, and much more.

[Read More](#)

Common Questions Search

### 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



