

## COUNCIL MINUTES

November 3, 2022

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 November 3, 2022, at 7:31 a.m.

### COUNCIL PRESENT

John Giles  
Jennifer Duff  
Mark Freeman\*  
Francisco Heredia  
David Luna\*  
Julie Spilsbury  
Kevin Thompson

### COUNCIL ABSENT

None

### OFFICERS PRESENT

Chris Brady  
Holly Moseley  
Jim Smith

(\*Participated in the meeting through the use of video conference equipment.)

Mayor Giles conducted a roll call.

### 1. Review and discuss items on the agenda for the November 7, 2022, Regular Council meeting.

All of the items on the agenda were reviewed among Council and staff and the following was noted:

Conflict of interest: None

Items removed from the consent agenda: None

In response to a question from Councilmember Freeman on Item 5-g, **(Approving and authorizing the City Manager to enter into an agreement with A New Leaf, Inc. to increase the number of Mesa men served at the East Valley Men's Center by at least 40% during FY2022/23 and FY2023/24 and to provide emergency temporary housing and other emergency programs and services through FY2023/2024, and which will be funded by Coronavirus State and Local Fiscal Recovery Funds in the amount of \$250,000. (Citywide))**, on the Regular meeting agenda, Deputy City Manager Natalie Lewis reported this item is part of the Housing Path to Recovery and serves the City's homeless population. She noted this agreement adds bed capacity and increases the allotment of men served at the East Valley Men's Center. She stated the "Off the Streets" program focuses on women, women with children, senior citizens, and other vulnerable populations. She reported the intent is to maximize capacity at existing facilities for men experiencing homelessness and continue to focus on vulnerable populations.

Responding to questions from Mayor Giles, Ms. Lewis stated the system ensures beds are available at any given time. She advised that when the City can offer a bed to someone in place of sleeping outside, the Urban Camping code can be enforced.

In response to multiple questions from Vice Mayor Duff, Ms. Lewis stated the East Valley Men's Center Regional Facility shares 110 beds. She explained that Mesa utilizes 25% of those beds, and each year approximately 70 men graduate from the program. She noted this would expand capacity to 87 men specifically for Mesa. She clarified that the City is not adding another facility, instead is allowing more reservations. She stated there are future plans to create a place for transitional housing, which would be the next step for men who have shown progress. She indicated A New Leaf ensures the men are actively working towards recovery.

2-a. Hear a presentation, discuss, and provide direction on an update to the proposed utility rate adjustments.

Office of Management and Budget Assistant Director Brian Ritschel and Forecast Budget Coordinator Chris Olvey displayed a PowerPoint presentation on the proposed utility rate adjustments. **(See Attachment 1)**

Mr. Ritschel gave an overview of the financial principles. He explained the intent is to ensure the proposed rate adjustments are predictable and smooth throughout the forecast to help minimize any rate adjustment spikes and to help with potential City projects. (See Page 2 of Attachment 2)

Mr. Ritschel discussed previous rate recommendations presented on September 15, 2022 and the changes requested by the Council. He highlighted two changes to the notice of intent, including increasing the solid waste roll-off fee to 7.75% and the water non-residential landscape to 7.5%, which increases the monthly fee from \$147 to \$148. He stated the commercial roll-off set fee was increased by \$56.50 per Council recommendation, as well as increasing the one-time trash customer to \$394.82 and the one-time green waste customer to \$415.55 per month. (See Pages 3 through 6 of Attachment 1)

Mr. Ritschel discussed reducing the residential wastewater from 4.25% to 3.25%. He noted this calculation would reduce the customer's monthly charge by \$0.24. He explained the service and usage charge would need to increase from 3.25% to 5% for Fiscal Year (FY) 23/24 and FY 24/25 to maintain the recommended forecast. (See Pages 7 and 8 of Attachment 1)

Mr. Ritschel outlined next steps, including introducing the utility rate ordinance on November 21, 2022, followed by City Council adoption on December 1, 2022. He noted the proposed rates would go into effect on January 1, 2023. (See Page 9 of Attachment 1)

Vice Mayor Duff proposed a rate adjustment of 4.25% for residential wastewater to prevent a larger increase in the future. She discussed the cash flow projections for wastewater and rising costs of water treatment chemicals.

Councilmember Thompson recommended 3.25% adjustment for residential wastewater to allow the residents to catch their breath from the inflation.

In response to a question from Councilmember Heredia, City Manager Christopher Brady confirmed the City anticipates future growth, builds that into the model, and adjusts as needed. He discussed various wastewater consumption rates due to system modernization and landscaping. He pointed out that pressure on the wastewater system caused a significant net loss

of revenues and expenditures. He indicated a long-term plan must be considered to pay off debt obligations and to recover wastewater costs.

Councilmember Spilsbury indicated she supports a 4.25% increase for residential wastewater to allow stability and avoid larger increases in the coming years.

Councilmember Freeman recommended the 3.25% increase for residential wastewater to give residents a small break by decreasing their utility bill.

Responding to a request for clarification from Mr. Brady, Management Assistant II Erik Hansen stated the City calculates winter water average rates by taking the lowest three of four months to determine consumption.

Responding to a question from Councilmember Spilsbury, Water Enterprise Services Deputy Director Seth Weld discussed the criteria for the wastewater exemption form.

Councilmember Luna expressed his support for increasing residential wastewater by 4.25%, noting the rising cost of chemicals and the importance of consistency moving forward.

Mayor Giles discussed the importance of addressing water consumption and conservation issues and keeping pace with inflation and recommended 4.25% for residential wastewater.

City Attorney Jim Smith explained the utility rates are adopted by resolution and ordinance. He noted that once Council makes the recommendation, staff would need time to update the charts and documents.

Mr. Brady explained the administrative process and outlined the timeline. He stated staff could move forward with the recommendation today and Council could return with amendments.

Mayor Giles thanked staff for the presentation.

2-b. Hear a presentation, discuss, and provide direction on a collaborative, interconnected strategy to build a strong and skilled workforce to serve Mesa businesses and community members.

Deputy Economic Development Director Lori Collins introduced Education and Workforce Administrator Sarah Tolar and Executive Management Assistant Erin Romaine and displayed a PowerPoint presentation on building a strong and skilled workforce to serve Mesa. **(See Attachment 2)**

Ms. Collins recognized Economic Development Project Manager Bryan Smith. She remarked that Mr. Smith spent months conducting stakeholder interviews and putting together a very comprehensive labor market analysis that informed the items discussed today.

Ms. Collins stated Council's strategic goal to build a skilled and talented workforce covers a broad spectrum in the community. She reported that Economic Development became part of a multi-departmental effort to explore how the City and its partners provide resources to meet the needs of Mesa residents and businesses. She identified talent as one of the top driving factors in corporate site selection and recruiting and retaining talent is an issue for existing businesses. She remarked staff met with Mesa companies to understand the root cause of these issues. She highlighted surveys and stakeholder focus groups and noted the outreach led to the launch of a speaker series designed to help employers meet their hiring needs. She stated collaboration with

Community Services and Education and Workforce divisions assisted in identifying gaps. (See Page 2 of Attachment 1)

Ms. Collins pointed out that the City reached residents within the community and local businesses. She remarked that a timeline of care was formed, ranging from addressing immediate needs to identifying actions that create successful environments. (See Page 3 of Attachment 2)

Ms. Collins reported Mesa businesses struggled to find and retain talent, yet most were unaware of the available resources. She highlighted the number of free resources available to the community and its businesses. She discussed launching an online resource directory designed to address the needs of employers and job seekers.

Ms. Romaine stated Mesa Public Library offers free computer courses and refers residents to the Maricopa County Arizona Work Youth Hub and non-profit partners. She reported the Workforce Center @ Mesa, in partnership with A New Leaf and Maricopa County's ARIZONA@WORK, provides career assistance and support services to adults and employers in English and Spanish. (See Page 4 of Attachment 2)

Ms. Romaine announced the Workforce Center @ Mesa Grand Opening on December 8, 2022, and added the Center is now open to provide services. She reported American Rescue Plan Act (ARPA) funds supported this partnership and emphasized the impact on the community and the Council's Strategic priority of a skilled and talented workforce. She commented that A New Leaf and Maricopa County's ARIZONA@WORK collaborate to help citizens follow their path to attaining employment. (See Page 5 of Attachment 2)

Ms. Collins discussed the collaboration between departments and noted that the Economic Development Office would continue to report, refer, and establish seamless communication. She outlined the process for a new or expanding company moving into Mesa. She highlighted training programs and past workshops. She noted, based on feedback, the City is exploring programming for non-traditional talent pipelines, including those formally incarcerated and bilingual training for supervisors. She discussed convening business leaders to meet with educators to ensure students are trained with relevant skill sets to prepare them for the workforce. (See Page 6 of Attachment 2)

Ms. Tolar stated early education plays a vital role in a strong and successful community and workforce landscape. She pointed out that early literacy directly impacts school graduation rates and the transition to post-secondary education and the workforce, and listed the benefits of the Mesa K-Ready program. She discussed the Mesa College Promise Program, a partnership between Mesa Community College and the City. She noted that the program's goal is to remove financial barriers for Mesa residents while helping them obtain an industry certification or an associate degree after high school. She stated this program provides an opportunity for students to access a higher level of education without the financial burden while also receiving academic support, success coaches, and access to basic needs. (See Page 7 of Attachment 2)

Ms. Tolar noted effective ways to collaborate with educational partners include supporting apprenticeship programs and Career & Technical Education (CTE). She highlighted programs already in place, including welding, advanced manufacturing, culinary, criminal justice, and graphic design. She indicated the City would continue strengthening partnerships, promoting apprenticeship programs, and expanding collaboration opportunities between CTE programs and Mesa businesses and employers. (See Page 8 of Attachment 2)

Ms. Collins stated adaptive services assist in becoming a more resilient community through a strong workforce. She explained the Economic Development strategy for services to businesses is talent attraction and sharing market intelligence. She pointed out that Maricopa County was named No. 1 in talent attraction by Lightcast Labor Market Analytics, noting 40,000 new tax filers in 2022. She emphasized the importance of closing the educational gap to expand the labor pool, meet employer needs and promote Mesa as a desirable destination.

Ms. Tolar highlighted the Education and Workforce Development Roundtable, which has representation from higher education partners. She discussed efforts to track and monitor metrics and identify, create, and implement the appropriate strategies to support and develop the systems and opportunities for residents. (See Page 9 of Attachment 2)

Ms. Tolar discussed the educational attainment required for Citywide jobs. She commented the data demonstrates an oversupply of qualified workers in jobs requiring high school diplomas and an undersupply at the associate's and bachelor's degree levels. She identified the Mesa College Promise as a way to move the needle on educational attainment and fill job openings in Mesa. (See Page 10 of Attachment 2)

Responding to a question from Vice Mayor Duff, Mr. Smith stated that the approximate number of job postings was 38,000 in 2021 from the data source Burning Glass.

Ms. Collins noted that the long-term goal is to close the education gap and move people with some college into a degree or relevant certification by promoting a path to a meaningful career.

Ms. Tolar commented this is an opportunity to work collaboratively across departments to engage schools and employers in communication and create a work-based learning continuum.. She stated that communication and alignment would ultimately support the lifelong learning needed from pre-kindergarten to adulthood. (See Page 11 of Attachment 2)

Ms. Tolar discussed the statewide Achieve60AZ goal is to increase Arizona residents' post-secondary educational attainment to 60% with a professional certificate or college degree. She reported Mesa's current post-secondary educational attainment rate is 36.7%. She stated the City is committed to supporting Achieve60AZ alongside many other cities, educational institutions, and organizations. She noted these collaborative efforts align with Mesa's strategic priority of a skilled and talented workforce.

Ms. Collins stated education advances have a fiscal impact on cities. She commented that if Arizona could achieve the U.S. average of 43%, it would allow the City to deliver more quality services and ultimately enhance employers' ability to attract and retain talent and raise the overall standard of living for our community. She listed the next steps, beginning with the launch of the online workforce resource directory. (See Pages 12 and 13 of Attachment 2)

Responding to a question from Councilmember Spilsbury, Ms. Tolar identified secondary education as industry certifications, professional licenses, and associate, bachelor, and Ph.D. degrees.

Responding to additional questions from Councilmember Spilsbury, Ms. Collins reported the Economic Development office continues to be the point of contact to make immediate connections for those that want to be more involved in the community. She mentioned schools are a natural choice for workforce development partners to establish connections.

In response to additional questions from Councilmember Spilsbury, Ms. Tolar pointed out the strong relationships with the school districts and outlined opportunities through internship, volunteering, and facility tours.

Responding to questions from Vice Mayor Duff, Ms. Romaine stated the Youth Hub at the main library is not relocating and is a successful program serving young adults aged 16 to 24. She reported ARPA funding was utilized to add a Workforce Development Coordinator to the Workforce Center @ Mesa to focus on adults. She highlighted partnerships and stated the City's role is to provide marketing, community outreach, and communications by engaging the Public Information Office to develop a website, engage social media channels and community events in English and Spanish.

Ms. Tolar discussed outreach opportunities with Mesa Community College (MCC) for the population of students who have some college but did not earn a degree.

In response to an inquiry from Councilmember Luna, Ms. Collins discussed offering technical assistance to those who live on the spectrum.

Ms. Romaine added that the Workforce Center @ Mesa welcomes everyone with unique and individual needs and has an extensive network of workforce centers and non-profit agencies for referral.

Councilmember Luna requested staff track the demographics, including ethnicity and inclusion, of program participants as well as future employment.

Responding to questions from Councilmember Heredia, Ms. Collins reported there are many wonderful programs offered at the community college level. She reported staff is considering ways to enhance coordination and educate people on the programs, such as using non-profit community partners to engage the community on current opportunities. She indicated the Education and Workforce Development Roundtable is made up of influential people with broad networks and is a great place to start.

Responding to comments from Mayor Giles, Ms. Tolar emphasized the importance of bringing voices together to ensure cohesiveness moving forward.

Mayor Giles thanked staff for the presentation.

### 3. Acknowledge receipt of minutes of various boards and committees.

#### 3-a. Judicial Advisory Board meeting held on March 16, 2022

It was moved by Councilmember Thompson, seconded by Councilmember Spilsbury, that receipt of the above-listed minutes be acknowledged.

Upon tabulation of votes, it showed:

AYES – Giles–Duff–Freeman–Heredia–Luna–Spilsbury–Thompson  
NAYS – None

Carried unanimously.

4. Current events summary including meetings and conferences attended.

Vice Mayor Duff –	Halloween Boo – Mesa Public Library Chicanos Por La Causa – Chino Jr. High SRP at Southwest Water Resiliency Summit Arizona State University MIX Center grand opening Beer and Bones fundraiser – Natural History Museum Salt River Project Champion of Sustainability
Councilmember Spilsbury –	Archwell Health Senior Care Center ribbon cutting Rainforest Plumbing and Air ribbon cutting Mesa High Admin and Science Building ribbon cutting Día De Los Muertos Community Services Interview Meta storefront grand opening - Biztown Junior Achievement of Arizona Mesa Museums with Boeing Tour Home Instead Senior Care ribbon cutting Halloween event at Dobson Library ICAN afterschool program Native American Fatherhood and Family Association event Getting Arizona Involved in Neighborhoods (GAIN)
Councilmember Thompson –	Trunk-or-Treat – Desert Ridge High School
Councilmember Luna –	Día De Los Muertos Meeting with the Mayor of Guaymas – Pescaderia El Puerto De Guaymas Boeing AH-64E Apache attack helicopter handed over to the Royal Netherlands Air Force
Councilmember Freeman –	Mesa Historical Museum Halloween Cemetery Tour
Councilmember Heredia –	Fiesta Buzz Neighborhood Connectors opening
Mayor Giles –	Five-year anniversary of Apple in Mesa AZ Craft Beverage Awards Brewery of the Year Award – Oro Brewing Hanbok celebration ONE Community event

5. Scheduling of meetings.

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

Monday, November 7, 2022, 5:00 p.m. – Study Session

Monday, November 7, 2022, 5:45 p.m. – Regular Council meeting

6. Adjournment.

Without objection, the Study Session adjourned at 9:01 a.m.

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JOHN GILES, MAYOR

ATTEST:

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HOLLY MOSELEY, 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 3<sup>rd</sup> day of November 2022. I further certify that the meeting was duly called and held and that a quorum was present.

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HOLLY MOSELEY, CITY CLERK

td  
(Attachments – 2)



# City of Mesa

## FY 2022/23

### Utility Fund forecast and Rates

### Recommendations – Update

City Council Study Session

November 3, 2022

Presented by: Brian A. Ritschel – Management & Budget Assistant Director

Chris Olvey – Forecast Budget Coordinator

# Financial Principles



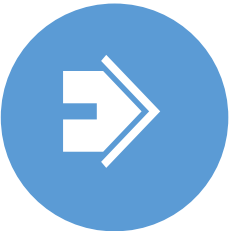
BALANCE NET SOURCES  
AND USES



20% OR HIGHER  
RESERVE FUND  
BALANCE



RATE ADJUSTMENTS  
THAT ARE PREDICTABLE  
AND SMOOTHED  
THROUGHOUT THE  
FORECAST



EQUITY BETWEEN  
RESIDENTIAL AND NON-  
RESIDENTIAL RATES



AFFORDABLE UTILITY  
SERVICES

# Utility Fund Forecast: Previous Staff Rate Adjustment Recommendations

8/29/2022	FY 21/22 Actuals	FY 22/23 Projected	FY 23/24 Forecast	FY 24/25 Forecast	FY 25/26 Forecast	FY 26/27 Forecast	FY 27/28 Forecast
TOTAL NET SOURCES AND USES							
	(\$8,185,182)	(\$25,899,119)	(\$20,031,529)	(\$11,755,692)	(\$10,885,526)	(\$9,437,499)	(\$5,664,952)
Beginning Reserve Balance	\$151,261,238	\$143,076,056	\$117,176,937	\$97,145,407	\$85,389,716	\$74,504,190	\$65,066,691
Ending Reserve Balance	\$143,076,056	\$117,176,937	\$97,145,407	\$85,389,716	\$74,504,190	\$65,066,691	\$59,401,739
Ending Reserve Balance Percent*	30.1%	24.4%	20.0%	16.7%	13.5%	11.8%	10.4%
*As a % of Next Fiscal Year's Expenditures							
WATER Residential	2.50%	2.75%	3.50%	3.50%	3.50%	3.50%	3.50%
WATER Non-Residential (usage)	5.00%	5.50%	5.50%	5.50%	5.50%	5.50%	5.50%
WASTEWATER Residential	3.00%	4.25%	4.75%	4.75%	4.75%	4.75%	4.75%
WASTEWATER Non-Residential	4.00%	4.50%	5.00%	5.00%	5.00%	5.00%	5.00%
SOLID WASTE Residential	2.00%	2.00%	3.00%	3.00%	3.00%	3.00%	3.00%
SOLID WASTE Commercial	3.75%	4.50%	3.00%	3.00%	3.00%	3.00%	3.00%
SOLID WASTE Rolloff	3.50%	4.25%	3.00%	3.00%	3.00%	3.00%	3.00%
ELECTRIC Residential - svc charge	\$1.50	\$0.00	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50
ELECTRIC Non-Residential - svc charge	\$2.50	\$0.00	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50
GAS Residential - svc charge	\$0.50	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75
GAS Non-Residential - svc charge	\$0.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00

# Utility Fund Forecast: Notice of Intent

As of 09/15/2022	FY 21/22 Actuals	FY 22/23 Projected	FY 23/24 Forecast	FY 24/25 Forecast	FY 25/26 Forecast	FY 26/27 Forecast	FY 27/28 Forecast
TOTAL NET SOURCES AND USES							
	(\$8,185,182)	(\$25,856,195)	(\$19,873,401)	(\$11,588,751)	(\$10,705,734)	(\$9,247,613)	(\$5,464,368)
Beginning Reserve Balance	\$151,261,238	\$143,076,056	\$117,219,861	\$97,346,460	\$85,757,709	\$75,051,974	\$65,804,362
Ending Reserve Balance	\$143,076,056	\$117,219,861	\$97,346,460	\$85,757,709	\$75,051,974	\$65,804,362	\$60,339,994
Ending Reserve Balance Percent*	30.1%	24.4%	20.0%	16.8%	13.6%	11.9%	10.6%
*As a % of Next Fiscal Year's Expenditures							
WATER Residential	2.50%	2.75%	3.50%	3.50%	3.50%	3.50%	3.50%
WATER Non-Residential (usage)	5.00%	5.50%	5.50%	5.50%	5.50%	5.50%	5.50%
WASTEWATER Residential	3.00%	4.25%	4.75%	4.75%	4.75%	4.75%	4.75%
WASTEWATER Non-Residential	4.00%	4.50%	5.00%	5.00%	5.00%	5.00%	5.00%
SOLID WASTE Residential	2.00%	2.00%	3.00%	3.00%	3.00%	3.00%	3.00%
SOLID WASTE Commercial	3.75%	4.50%	3.00%	3.00%	3.00%	3.00%	3.00%
SOLID WASTE Rolloff	3.50%	7.75%	3.00%	3.00%	3.00%	3.00%	3.00%
ELECTRIC Residential - svc charge	\$1.50	\$0.00	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50
ELECTRIC Non-Residential - svc charge	\$2.50	\$0.00	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50
GAS Residential - svc charge	\$0.50	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75
GAS Non-Residential - svc charge	\$0.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00

\*Water non-residential landscape usage charges were increased from 6.50% to 7.50%

# Water – Typical Commercial Landscape Customer



Commercial Landscape	2022	2023	
		<u>Previous</u>	<u>Revised</u>
	Service Charge	2.75%	2.75%
	Usage Charge	6.50%	7.50%
	Drought Commodity Charge	\$0.08/kgal	\$0.08/kgal
	\$138.08/mo.	\$147.04/mo. (\$8.96/mo.)	\$148.16/mo. (\$10.08/mo.)

## Commercial Roll Off Recommendations

- Increase set fee by \$56.50
  - Increase from \$83.00 to \$139.50
- \$66.07 increase for a one-time trash customer
  - 30-yard box increase from \$328.75 to \$394.82
- \$67.30 increase for a one-time green waste customer
  - 30-yard box increase from \$348.25 to \$415.55

# Utility Fund Forecast: Updated w/ Council Recommended Rate Adjustment

As of 10/12/2022	FY 21/22 Actuals	FY 22/23 Projected	FY 23/24 Forecast	FY 24/25 Forecast	FY 25/26 Forecast	FY 26/27 Forecast	FY 27/28 Forecast
TOTAL NET SOURCES AND USES							
	(\$8,185,182)	(\$25,936,579)	(\$20,183,706)	(\$11,828,111)	(\$10,891,981)	(\$9,443,192)	(\$5,671,255)
Beginning Reserve Balance	\$151,261,238	\$143,076,056	\$117,139,478	\$96,955,771	\$85,127,660	\$74,235,679	\$64,792,487
Ending Reserve Balance	\$143,076,056	\$117,139,478	\$96,955,771	\$85,127,660	\$74,235,679	\$64,792,487	\$59,121,232
Ending Reserve Balance Percent*	30.2%	24.4%	19.9%	16.7%	13.4%	11.7%	10.4%
*As a % of Next Fiscal Year's Expenditures							
WATER Residential	2.50%	2.75%	3.50%	3.50%	3.50%	3.50%	3.50%
WATER Non-Residential (usage)	5.00%	5.50%	5.50%	5.50%	5.50%	5.50%	5.50%
WASTEWATER Residential	3.00%	3.25%	5.00%	5.00%	4.75%	4.75%	4.75%
WASTEWATER Non-Residential	4.00%	4.50%	5.00%	5.00%	5.00%	5.00%	5.00%
SOLID WASTE Residential	2.00%	2.00%	3.00%	3.00%	3.00%	3.00%	3.00%
SOLID WASTE Commercial	3.75%	4.50%	3.00%	3.00%	3.00%	3.00%	3.00%
SOLID WASTE Rolloff	3.50%	7.75%	3.00%	3.00%	3.00%	3.00%	3.00%
ELECTRIC Residential - svc charge	\$1.50	\$0.00	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50
ELECTRIC Non-Residential - svc charge	\$2.50	\$0.00	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50
GAS Residential - svc charge	\$0.50	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75
GAS Non-Residential - svc charge	\$0.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00



# Wastewater – Typical Residential Customer



Residential

\$23.92/mo.

\$24.93/mo.  
(\$1.01/mo.)

**\$24.69/mo.**  
**(\$0.77/mo.)**

	2022	2023
	<u>Previous</u>	<u>Proposed</u>

Service Charge	4.25%	<b>3.25%</b>
Usage Charge	4.25%	<b>3.25%</b>

## Changes to Wastewater Residential Forecast

	FY 22/23	FY 23/24	FY 24/25
Notice of Intent Forecast	4.25%	4.75%	4.75%
Proposed Change	3.25%	5.00%	5.00%



# Schedule for FY 2022/23 Utility Rates Adjustment Recommendation

**Nov 21** – Introduce Utility Rate Ordinances

**Dec 1** – City Council Action on Utility Rates

**Jan 1** – Effective date for Utility Rate changes

research.n



# Respond. Support. Adapt.

**Building a Skilled & Talented Workforce**

**Lori Collins**, Deputy Economic Development Director  
**Sarah Tolar**, Education and Workforce Administrator  
**Erin Romaine**, Executive Management Assistant



**mesa·az**  
ECONOMIC DEVELOPMENT

# Listening to the community

Conducted an in-depth labor market analysis

Surveyed Mesa employers to learn more about their hiring needs

- Met 175 Mesa companies in person
- 71 businesses responded electronically to a survey
- 56 individuals participated in stakeholder focus groups

Launched a speaker series designed to help employers with hiring needs

Collaboration with Education and Workforce Development Office



# EDUCATION AND WORKFORCE DEVELOPMENT

A CITY-WIDE EFFORT: BUILDING A THRIVING WORKFORCE			
	 RESPONSIVE	 SUPPORTIVE	 ADAPTIVE
<b>Services to Business -</b> <i>Office of Economic Development</i>	Hiring & Placement	Technical Assistance	Convening Employers & Market Intelligence
	<b>Services to Community -</b> <i>Education &amp; Workforce Office / Workforce Center @ Mesa</i>	Stabilizing & Upskilling	Mesa K-Ready & College-Ready, Career Navigation

# RESPONSIVE

Responding to immediate needs (*less than six months*):

## SERVICES TO BUSINESSES:

### Hiring and Placement

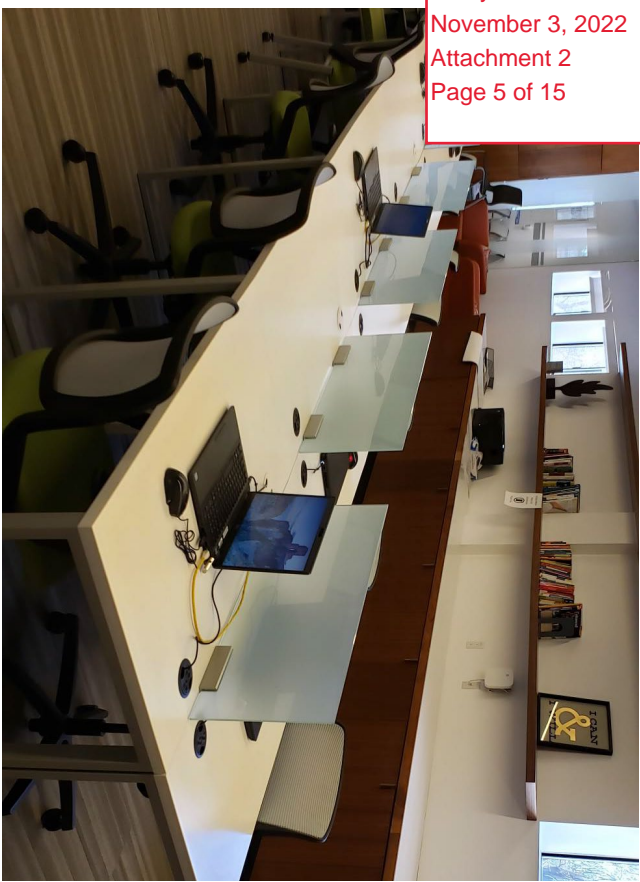
- **Strengthen Relationships and Improve Coordination** – OED will work with all workforce partners to develop a better system to connect employers to potential labor.
- **OED will develop and deploy an online Workforce Resources Directory** – This will help facilitate connection and communication between employers and workforce or human service providers.

## SERVICES TO COMMUNITY:

### Stabilizing and Upskilling

- **Mesa Public Library** – Mesa Public Library offers a variety of services including free computer classes and refers residents to regional workforce resources and non-profit partners.
- **The Workforce Center @ Mesa** - In partnership with A New Leaf and Maricopa County's ARIZONA@WORK, the Workforce Center @ Mesa provides career assistance and tailored support services to our adult community. Services offered in English and Spanish.





# Workforce Center @ Mesa

Grand Opening – December 8, 2022

# RESPONSIVE POINTS OF COLLABORATION



**REPORT & REFER** – Establish seamless communication between OED & Education & Workforce Office

**JOB TRAINING** - Staff promotes and connects people and companies to outstanding community partners who offer programs to train future workers and upskill incumbent workers.





# SUPPORTIVE

Creating foundations for success *(six months to multiple years):*

## SERVICES TO BUSINESSES:

### Best Practices to Attract, Develop and

#### Retain Talent

- **Technical Assistance:** OED will continue the Speaker Series to deliver important resources in group settings.
- **Employer Outreach:** OED will convene business leaders to discuss career pathways development in high growth industries.

## SERVICES TO COMMUNITY:

### Early Learning and Post-Secondary Success

- **Mesa K-Ready** – Partnership with City of Mesa, Mesa Public Schools, and Mesa United Way, this free program helps families and their 3- and 4-year-olds prepare for kindergarten.
- **Mesa College Promise** - Mesa College Promise is a public-private partnership that provides two years of tuition-free education at MCC for qualified Mesa residents who graduate from an accredited high school or GED program.



# SUPPORTIVE POINTS OF COLLABORATION



**Career And Technical Education (CTE)** – CTE and work-based learning (WBL) brings employers together with school districts to provide relevant learning experiences that are aligned to essential workplace skills and attitudes.

**Apprenticeships** - A tremendous opportunity exists to promote the adoption of apprenticeships programs and filling the pipeline of interested, future apprentices.

# ADAPTIVE

Adapting to become a resilient community through a strong workforce

## SERVICES TO BUSINESSES :

### Talent Attraction and Sharing Market Intelligence

- **Talent Attraction** – Explore methods to promote Mesa as a destination for out-of-market talent to relocate to – expanding our labor pool to meet employers’ needs.
- **Market Intelligence** – Collecting and providing timely data to improve hiring and decision-making for Mesa businesses and educators.

## SERVICES TO COMMUNITY:

### Improving Access To Education and Employment

- **Education Opportunities** – Track and monitor goals for enrollment and attainment to provide and expand equitable access to learning, work, learning and job opportunities throughout Mesa’s educational spectrum.

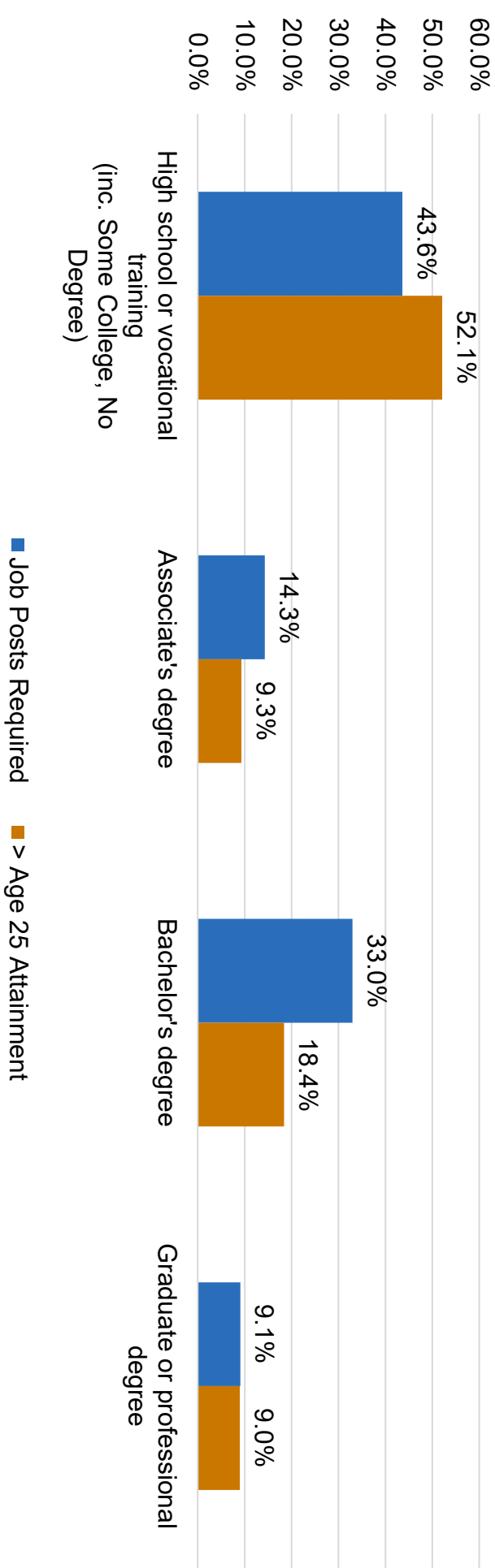


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# ADAPTIVE

Adapting to become a resilient community through a strong workforce

2021 Mesa Job Postings Required Educational Attainment  
vs Mesa Population's Educational Attainment



# ADAPTIVE POINTS OF COLLABORATION



**Closing the Education Gap** - In partnership with a Mesa Education and Workforce Roundtable Project Team, OED will convene Mesa employers and education partners to develop and promote career paths in high growth industries.

The long-term goal is closing this gap – moving those with “some college” to earning a relevant degree or certificate in their chosen field.



# Achieve60AZ Goal

## 60%

Post-secondary  
educational  
attainment goal

## 36.7%

Mesa Post-secondary  
educational attainment  
today

“Simply by reaching the U.S. average for educational attainment, Arizona would benefit by nearly \$5 billion in additional state and local tax revenues over ten years. Furthermore, fully resolving the bachelor’s degree shortage would result in a 10-year cumulative state and local fiscal impact of \$8 billion.”

- Rounds Consulting Group.

- ✓ Improve the quality of City services.
- ✓ Enhances the ability for employers to attract and retain talent within Mesa.
- ✓ Raise the overall standard of living.

# Next Steps

- **NOV. 2022**      **Launch of Online Workforce Resource Directory**
- **DEC. 2022**      **Workforce Center @ Mesa Grand Opening**
- **JAN. 2023**      **Continue the Workforce Speaker Series**
- **ONGOING**      **Connecting employers to education partners**
- **ONGOING**      **Strengthening and improving coordination with workforce partners**

# Respond. Support. Adapt.

Building a Skilled & Talented Workforce



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