

Community Services Department FY 21/22 Budget Presentation

RUTH GIESE, DEPARTMENT DIRECTOR

APRIL 22, 2021





COMMUNITY SERVICES MISSION

Support City Council Strategic Priorities to develop and implement community-based strategies to provide our diverse resident programs that enhance their quality of life.

Budget Summary

Core Business Processes	FY 19/20 Year End Actuals	FY 20/21 Revised Budget	FY 20/21 Year End Estimate	FY 21/22 Proposed Budget
Expenditures				
Animal Control	\$634,862	\$734,911	\$713,384	\$770,542
Community Engagement	\$691,018	\$770,907	\$489,710	\$708,589
Housing and Community Development	\$20,752,386	\$44,442,368	\$42,908,365	\$26,855,571
Total	\$22,078,266	\$45,948,187	\$44,111,459	\$28,334,702

Notes:

- FY 20/21 includes \$6.2M in County CARES funding for the Eviction and Foreclosure Prevention Program
- FY 20/21 includes \$11.9M in funds carried over from FY 19/20 due to the timing of federal grants

City of Mesa Homelessness Strategy

FY 21/22 Proposed
Budget

Strategy and Policy



New Collaborative Positions:



Police Security OT



3 Court Navigators



4 Park Rangers



1 Human Services
Coordinator



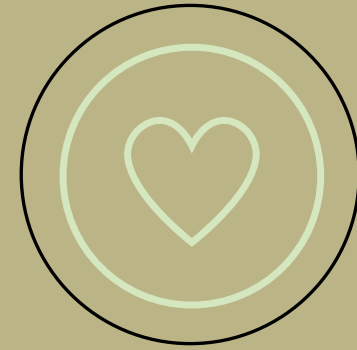
1 Housing
Specialist

Housing Specialist

Addressing
Homelessness



**TBRA Rental
Program**



**Housing
Vouchers**



\$74,868 – Federal Fund



\$87,240 – General Fund

Human Services Coordinator

ADDRESSING
HOMELESSNESS

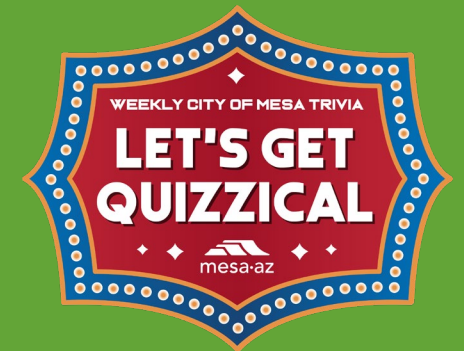
7 Virtual
Neighborhood
Classes 199
participants

Nextdoor
Weekly Trivia
7,900
participants

6 New Little
Libraries

Supporting
COVID testing
and vaccine
events in
collaboration
with MFMD

Engaging Mesa Residents



Animal Control Arizona Humane Society Contract

Community Safety and Strong Neighborhoods

553 Animals Seized
since 2018



\$8,250 Cost
Adjustment
*Year 1 of 3-Year
Contract*

Measuring Success

Animal Control



22,247
Calls for Service
since July 1

10
Animal Cruelty
Trainings for Police
Academy

Volunteer Services

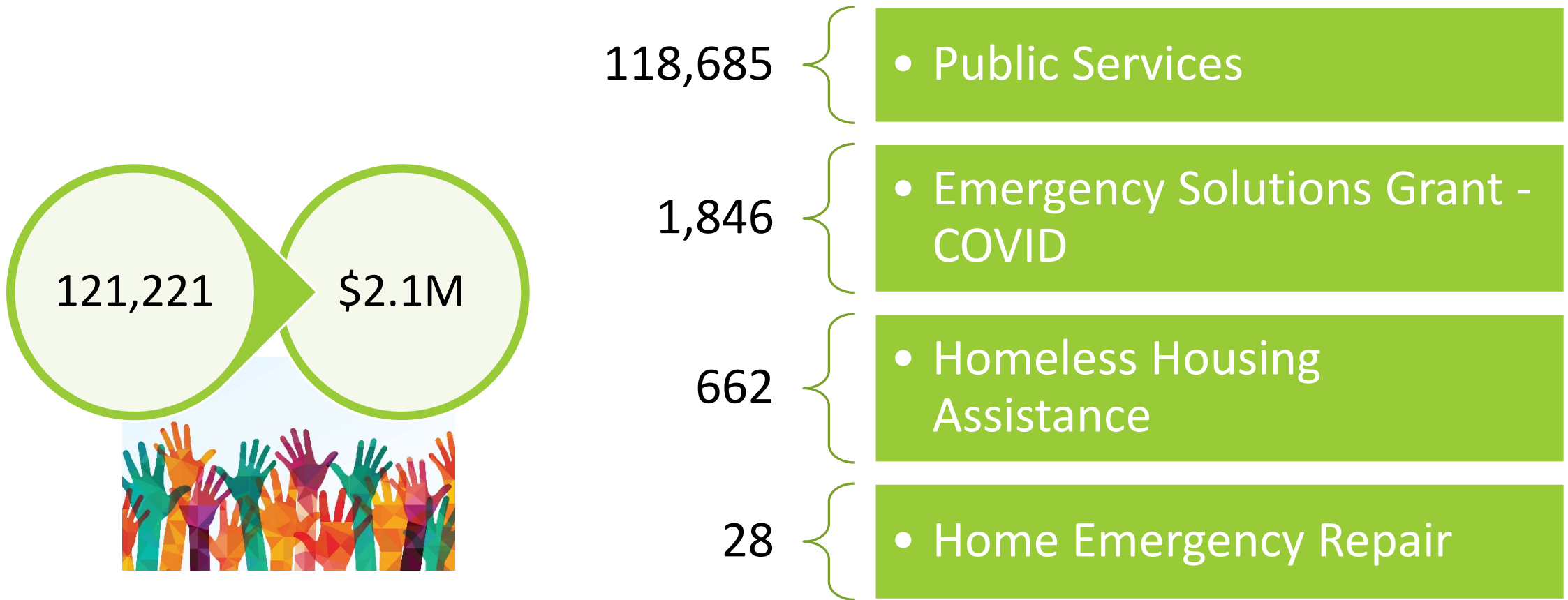



ADOPT A
GRANDPARENT

9,394
Volunteer Hours
\$343,200
Value of Volunteer Hours

Mesa Residents Served

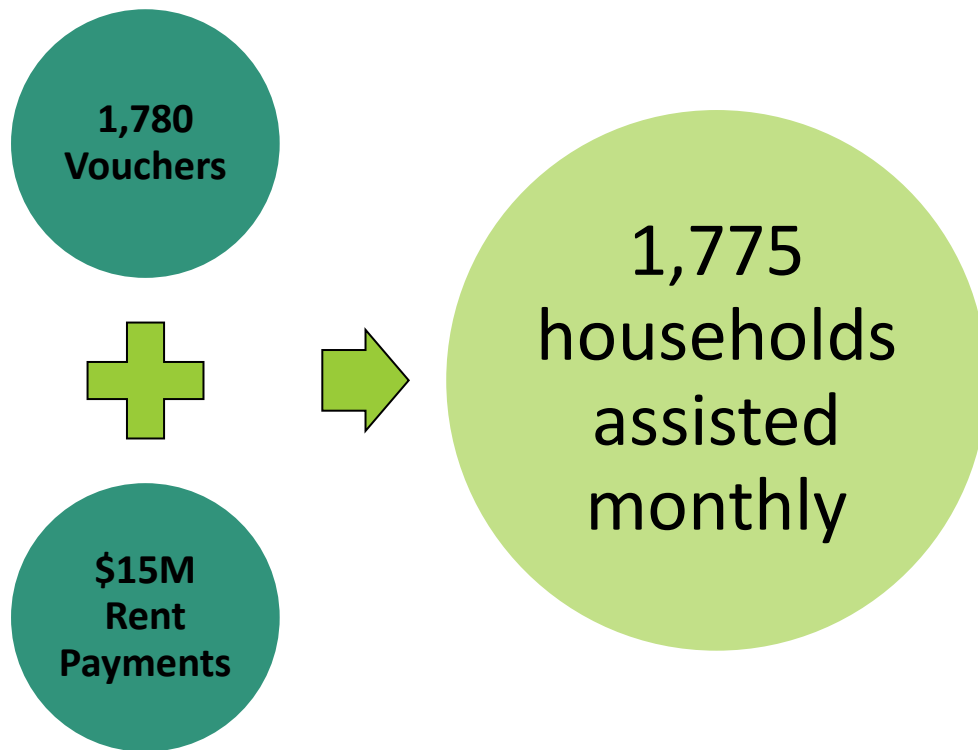
through CDBG, ESG, HOME, Human Services



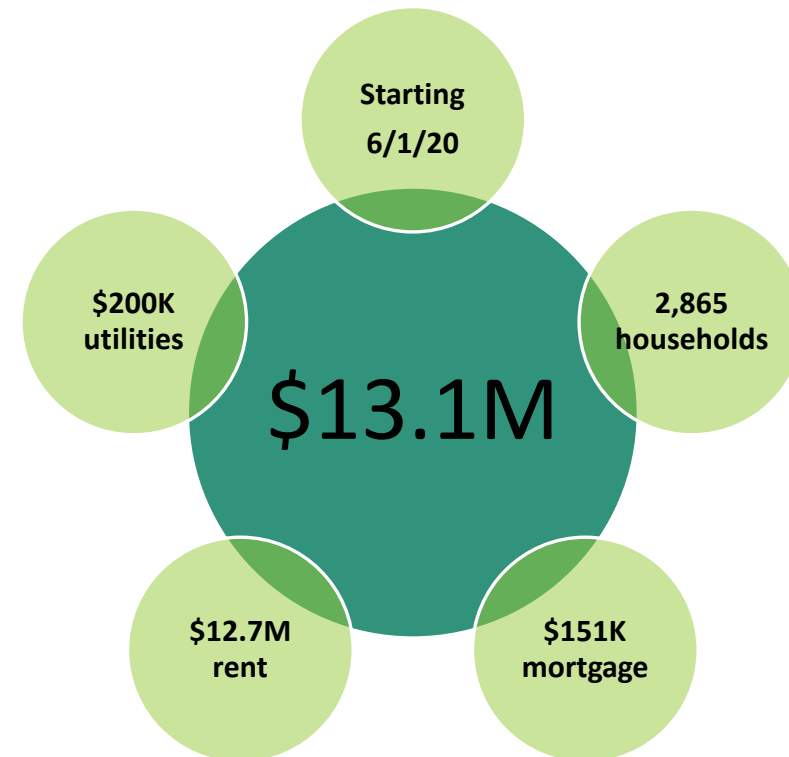
Housing Stability



Housing Voucher Programs



Emergency Rental/Mortgage/Utility Assistance Program



Questions?

Enhancements – FY 21/22

Enhancements		Council Initiatives
\$8,250 Cost Adjustment <i>Year 1 of 3-Year Contract</i>	Animal Control Arizona Humane Society Contract	Quality of Life Community/Neighborhoods
\$74,868 Adjustment Request <i>100% Federal Fund</i>	Housing Services Housing Specialist	Reducing Homelessness Pandemic Rebound/Response
\$87,240 Adjustment Request <i>100% General Fund</i>	Community Development Human Services Coordinator	Reducing Homelessness Pandemic Rebound/Response