

# Community Services

Operational Overview and Budget Discussion  
May 4th, 2017



# Community Services Department Overview



# Community Services Department Overview

**Mission:** Provide a wide range of assistance, education and resources which informs and connects residents with City of Mesa services and programs.

## Desired Outcomes:

- Access to affordable, decent, and safe housing
- Ensure equal opportunity and affirmatively further fair housing
- Support local non-profits
- Reduce homelessness
- Increase homeownership
- Increase economic development opportunities
- Build community and maintain quality neighborhoods
- Courteous, professional animal control



# Measuring Success

## Housing & Community Development

- Meeting federal requirements and mandatory HUD reporting
- Utilization of federal funds- Maximizing dollars received
- Benchmark and goals outlined in sub-recipient contracts



## Animal Control

- Awareness and education regarding effective animal care
- Total number of animal related service calls processed



## Neighborhood Outreach, Diversity & Volunteerism

- Individuals served with resource assistance and problem solving
- Volunteer hours generated



# Recent Program Accomplishments & Updates

## **Housing & Community Development**

- Housing Choice Voucher (Section 8) High Performing Designation
- Section 8 Waitlist opened and received 6,738 applications
- 11,012 households served through CDBG, HOME, & ESG
- Expanding into second year of Love Your Neighborhood

## **Neighborhood Outreach & Volunteer**

- Make a Difference Day Community Award
- UConnectMesa Program

## **Diversity Office**

- Received Veora E. Johnson Spirit of Unity Award
- Citywide Title VI Implementation Plan Annual Review Approved

# Diversity Program Updates



# Diversity Program Updates

## Community Engagement & Participation

- Human Relations Advisory Board
- Successful Youth Peace Building Summit on April 29<sup>th</sup>
- ITVS Partnership Cinema Series





# Diversity Program Updates

## Community Engagement & Participation Cont.

- Vets Connect Resource Webpage
- Hometown Heroes Banners





# Diversity Program Updates

## Community Engagement & Participation Cont.

- One Mesa Pledge
- Regional and Local Collaborations
- Annual Unity Walk, Pride Parade, MLK Festival & Parade, etc.
- Community Support



# Diversity Program Updates

## Responsive Government

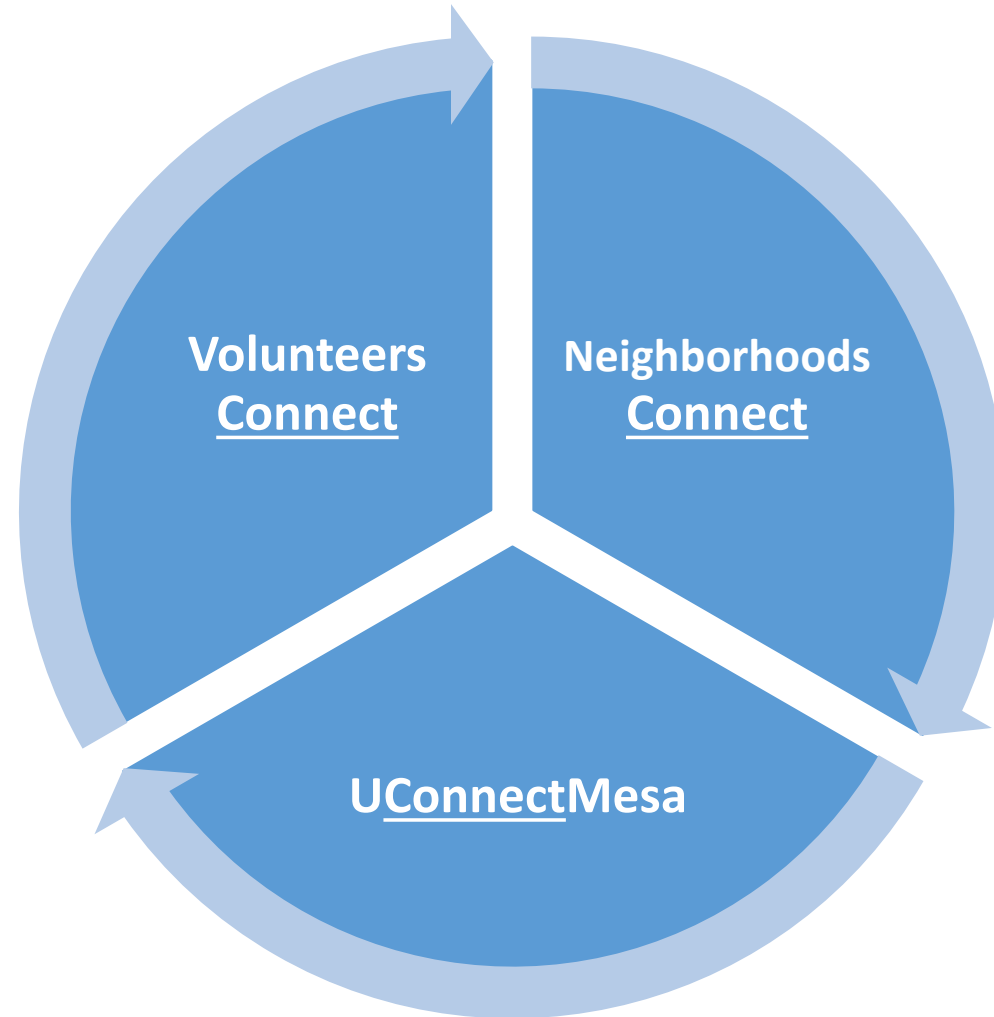
- Citywide Title VI Implementation Plan Annual Update approved
- Citywide ADA Annual Action Plan submitted
- Citywide interpretation and translation contract implemented to adhere to Limited English Proficiency (LEP) guidelines

## Employee Engagement & Participation

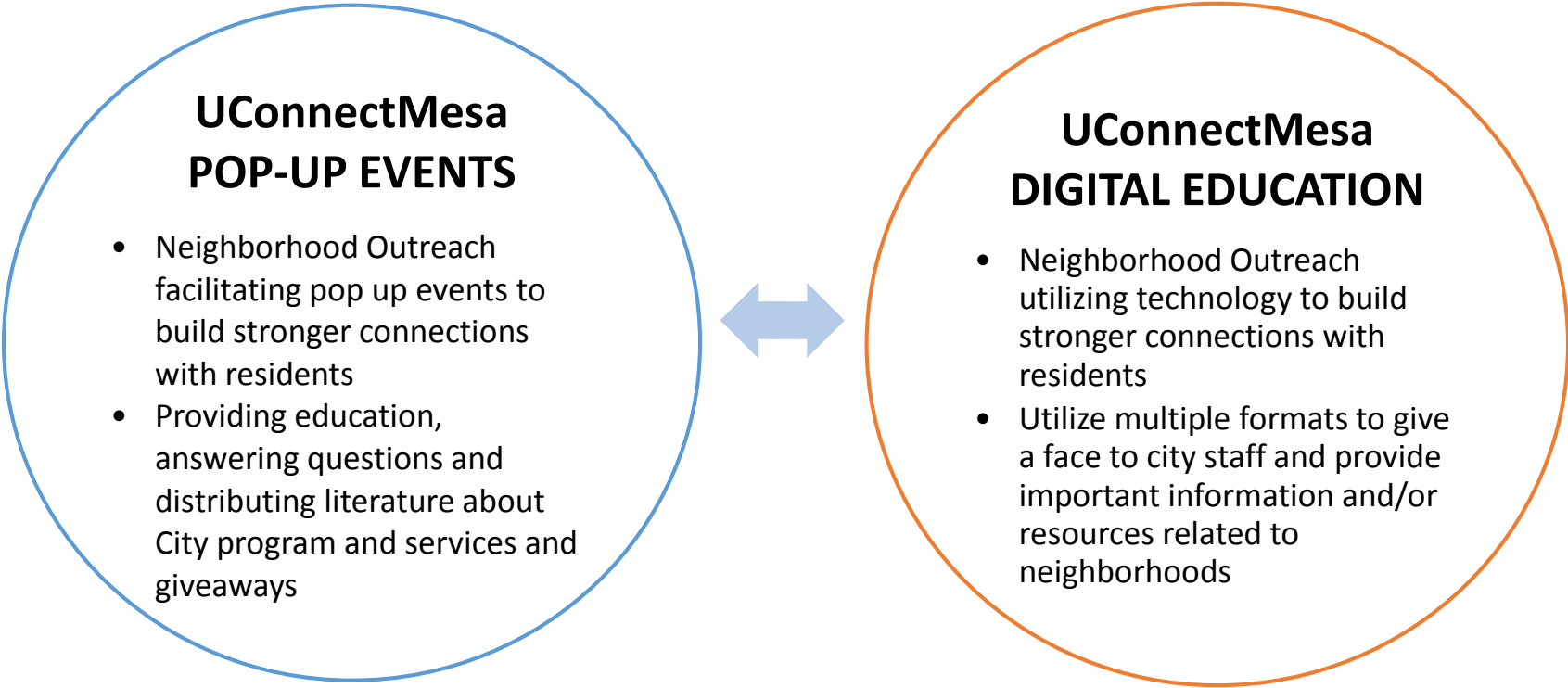
- City participation in regional efforts and collaborations
- Internal education and distribution group



# Neighborhood Outreach Connects



# UConnectMesa: Building Stronger Connections with Residents



# UConnectMesa: Pop-Up Events

- Two per council district/year
- Two hour event open house
- Days and hours will vary to reach a diverse audience
- One-on-one interaction with residents
- Share neighborhood resources
- Local businesses, neighborhoods, and city points of interest
- Live social media and city giveaway during events





# UConnectMesa: Digital Education



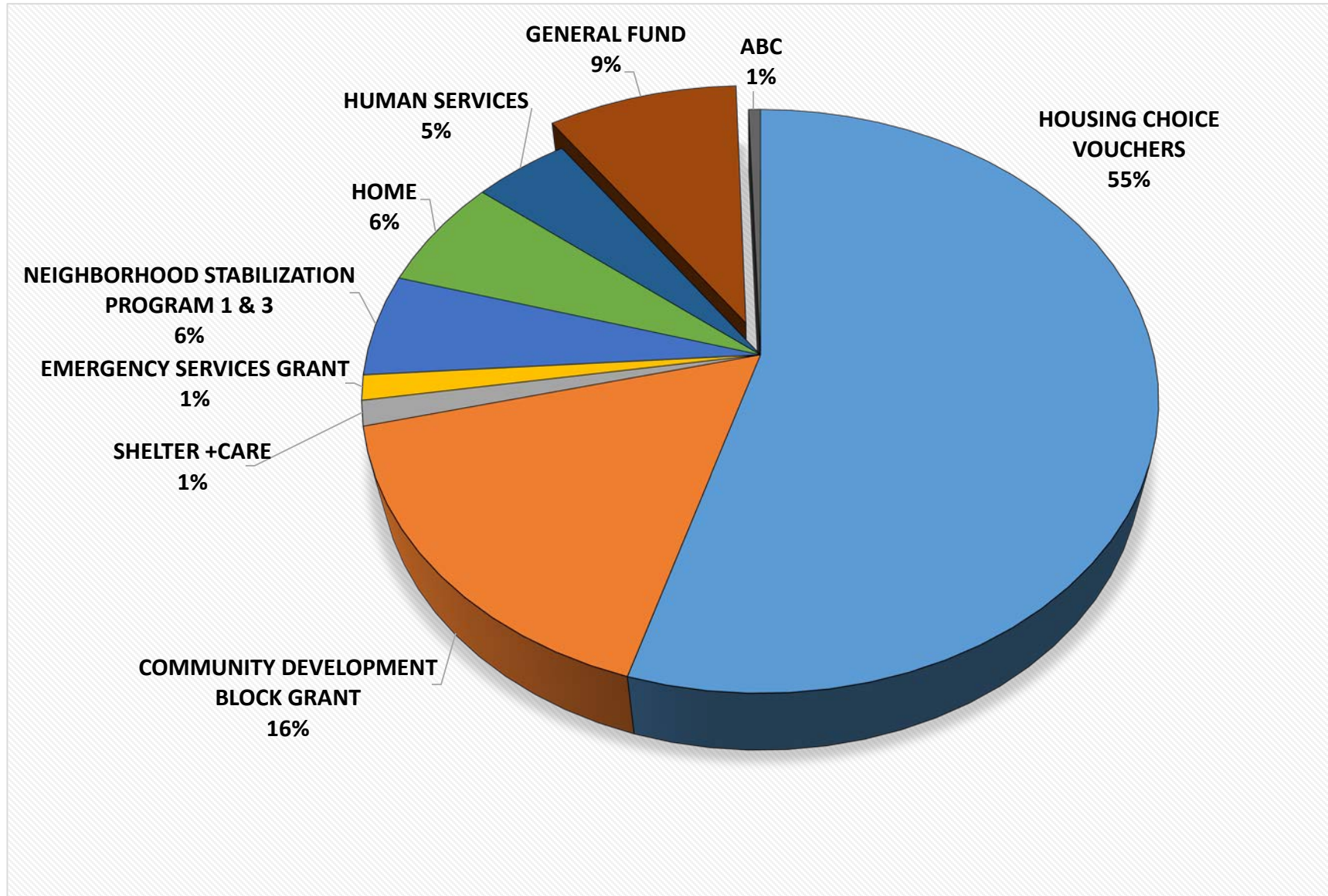
- Short educational videos
- Bi-lingual offerings
- Topics may include: Is My Neighborhood Registered, How to use Mesa City Link, Top 5 Tips for Organizing Your Neighborhood, How to Connect with Neighbors, Meet Your Councilmember, Submit Your Ideas Using My Next Mesa
- Videos will be posted on social media sites including Facebook and Nextdoor, our website, our e-newsletter, etc.



**It's Neighborhood Appreciation Week & we're celebrating with free I ❤️ Mesa shirts! Say something nice about your neighborhood and tag #UConnectMesa to win a shirt.**

**Want a FREE Smitholator Cookie? Do a good deed for one of your neighbors and post it on social media & tag #UConnectMesa and #SmitholatorCookieShop!**

# Overview of Funding Sources FY17/18





# Budget Summary by Fund

Fund	FY 15/16 Year End Actuals	FY 15/16 Carryover	FY 16/17 Adopted Budget	FY 16/17 Year End Estimate	FY 17/18 Estimated Budget
<b>Expense</b>					
<b>Community Services</b>					
General Fund	\$2,529,608	-	\$2,797,641	\$2,797,641	\$2,918,068
Special Programs Fund	\$108,000	\$25,131	\$225,131	\$225,131	-
Section 8	\$12,099,963	\$426,073	\$13,569,791	\$13,569,791	\$13,122,974
Community Development Block Gran	\$3,045,478	\$6,534,567	\$13,011,581	\$13,011,581	\$4,959,840
Capital - General Fund	\$23,706	-	\$1,312	\$1,312	\$1,312
HOME	\$499,156	\$2,057,623	\$3,046,938	\$3,046,938	\$1,294,727
<b>Community Services Total</b>	<b>\$18,305,911</b>	<b>\$9,043,394</b>	<b>\$32,652,394</b>	<b>\$32,652,394</b>	<b>\$22,296,921</b>
<b>Expense Total</b>	<b>\$18,305,911</b>	<b>\$9,043,394</b>	<b>\$32,652,394</b>	<b>\$32,652,394</b>	<b>\$22,296,921</b>
<b>Revenue</b>					
<b>Community Services</b>					
General Fund	\$27,795	-	\$35,124	\$35,124	\$35,124
Special Programs Fund	\$108,000	-	\$117,109	\$117,109	-
Section 8	\$12,218,335	-	\$13,151,566	\$13,151,566	\$13,210,692
Community Development Block Gran	\$3,408,327	\$6,534,567	\$13,027,814	\$13,031,101	\$4,975,722
HOME	\$499,156	\$2,057,623	\$3,054,449	\$3,059,752	\$1,302,129
<b>Community Services Total</b>	<b>\$16,261,614</b>	<b>\$8,592,190</b>	<b>\$29,386,062</b>	<b>\$29,394,652</b>	<b>\$19,523,667</b>
<b>Revenue Total</b>	<b>\$16,261,614</b>	<b>\$8,592,190</b>	<b>\$29,386,062</b>	<b>\$29,394,652</b>	<b>\$19,523,667</b>

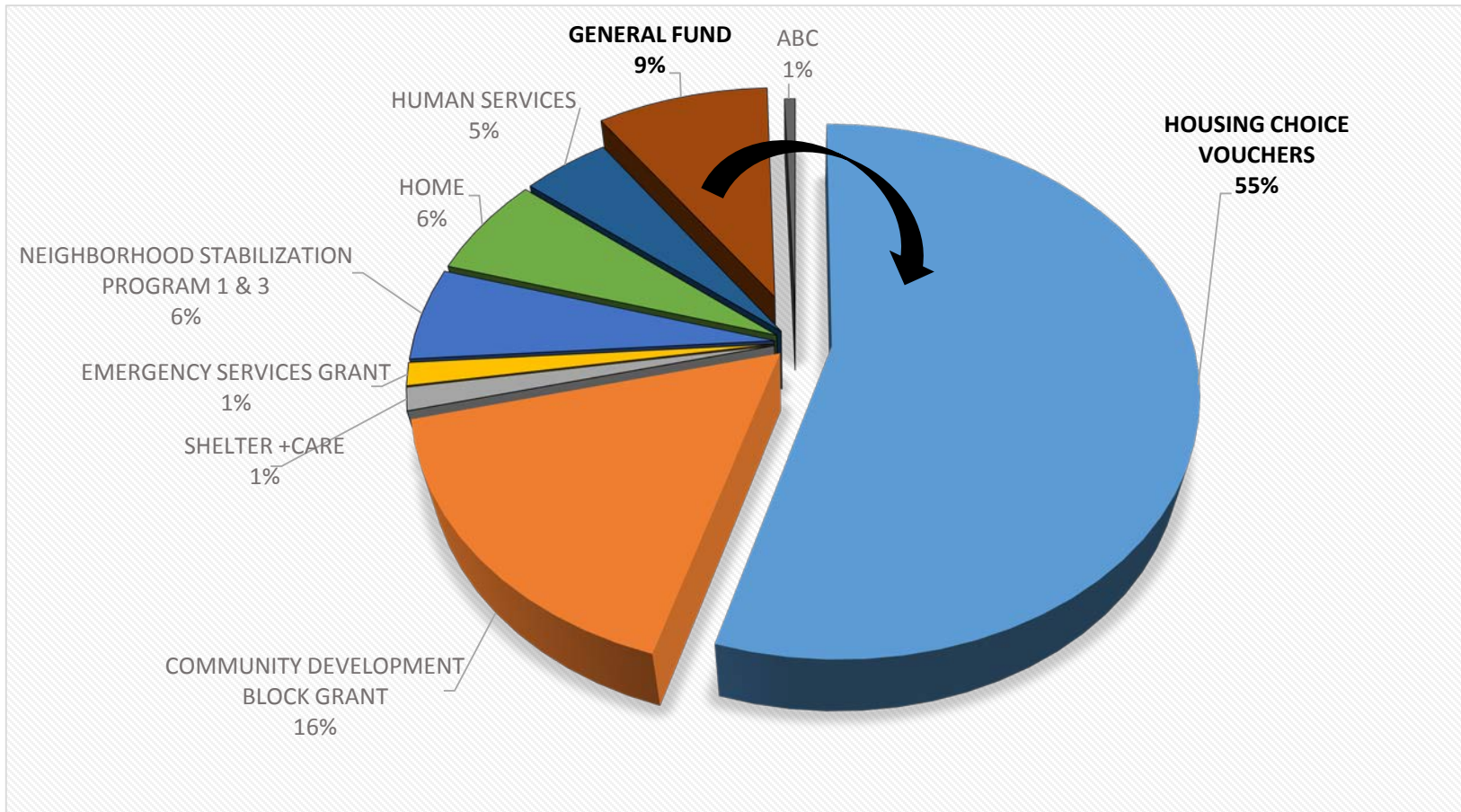
# Budget Summary by Area

Core Business Processes	FY 15/16 Year End Actuals	FY 15/16 Carryover	FY 16/17 Adopted Budget	FY 16/17 Year End Estimate	FY 17/18 Estimated Budget
<b>Expense</b>					
<b>Community Services</b>					
Animal Control					
Community Education	\$2,848	-	\$2,500	\$1,500	\$2,500
Customer Service	\$149,155	-	\$155,527	\$156,527	\$164,972
Field Response and Action	\$296,078	-	\$368,264	\$368,264	\$381,211
Diversity and Neighborhood Outreach					
Diversity Initiatives	\$180,849	-	\$191,274	\$191,898	\$200,334
Neighborhood Outreach and Collaboration	\$343,281	-	\$352,336	\$351,712	\$367,273
Volunteer Coordination Program	\$113,142	-	\$113,656	\$113,656	\$114,856
Housing and Community Development					
Housing and Community Development	\$17,220,559	\$9,043,394	\$31,468,837	\$31,468,837	\$21,065,775
<b>Community Services Total</b>	<b>\$18,305,911</b>	<b>\$9,043,394</b>	<b>\$32,652,394</b>	<b>\$32,652,394</b>	<b>\$22,296,921</b>
<b>Expense Total</b>	<b>\$18,305,911</b>	<b>\$9,043,394</b>	<b>\$32,652,394</b>	<b>\$32,652,394</b>	<b>\$22,296,921</b>
<b>Revenue</b>					
<b>Community Services</b>					
Neighborhood Outreach and Collaboration	\$376	-	-	-	-
Housing and Community Development	\$15,709,284	\$8,592,190	\$29,386,062	\$29,394,652	\$19,523,667
<b>Community Services Total</b>	<b>\$15,709,660</b>	<b>\$8,592,190</b>	<b>\$29,386,062</b>	<b>\$29,394,652</b>	<b>\$19,523,667</b>
<b>Revenue Total</b>	<b>\$15,709,660</b>	<b>\$8,592,190</b>	<b>\$29,386,062</b>	<b>\$29,394,652</b>	<b>\$19,523,667</b>

# Community Services Department

## Budget Adjustments for FY17/18

- One housing position for \$78,382 moved from General Fund to the Housing Choice Voucher grant



# Questions?

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