

Community Services FY 18/19

City Council Meeting
May 3, 2018

Ruth Giese
Community Services Director



Mission

Develop and implement community-based strategies which provide our diverse residents programs that enhance their quality of life



Accomplishments

- Completed La Mesita Phase 3, ArtSpace and El Rancho
- 1.5 CDBG Timeliness deadline achieved
- Housing Authority "High-performing" for 7 consecutive years
- New partnerships and growth of all Diversity Programs
- Hosted free mobile vaccination clinic
- Fostering civic engagement with Carson Jr High





La Mesita Apartments

El Rancho Apartments Phase II



Neighborhood Outreach – Measures of Success

Ensuring neighborhoods are well informed, active and have a strong partnership with the City.

Resident Support

- 85 meetings and events supported or facilitated by staff
- 1100 mentoring / problem solving resident contacts



Little Libraries

- Fostering connections and place making in neighborhoods
- Promote easy access to books
- Existing funding for 6 libraries
- Public map of Mesa's libraries
- Begins summer 2018



Animal Control – Measures of Success

Ensuring animal welfare through public education about proper animal care and the safe capture and transport of animals.

Monthly Service Demands

- Over 2000 calls
- Over 550 dispatches

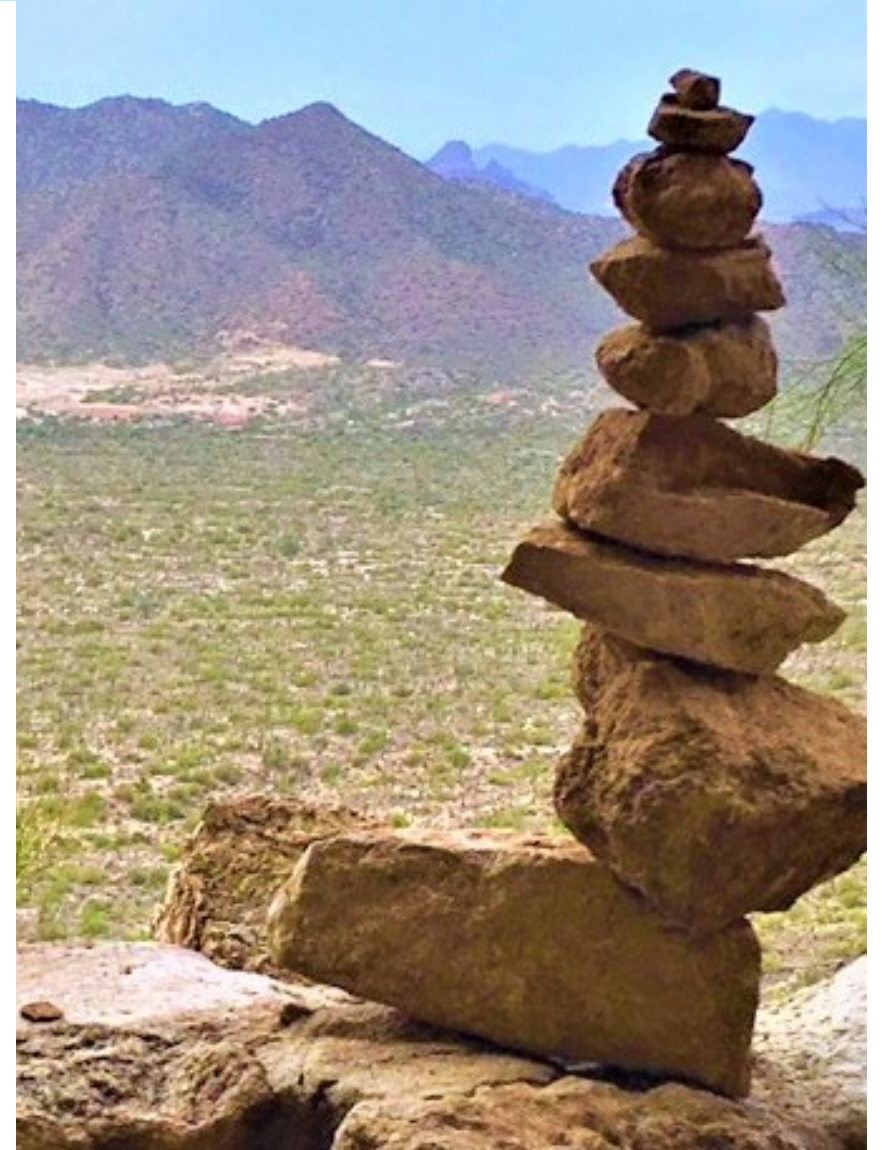
Annual Service Demands

- Over 2500 annual animal impounds

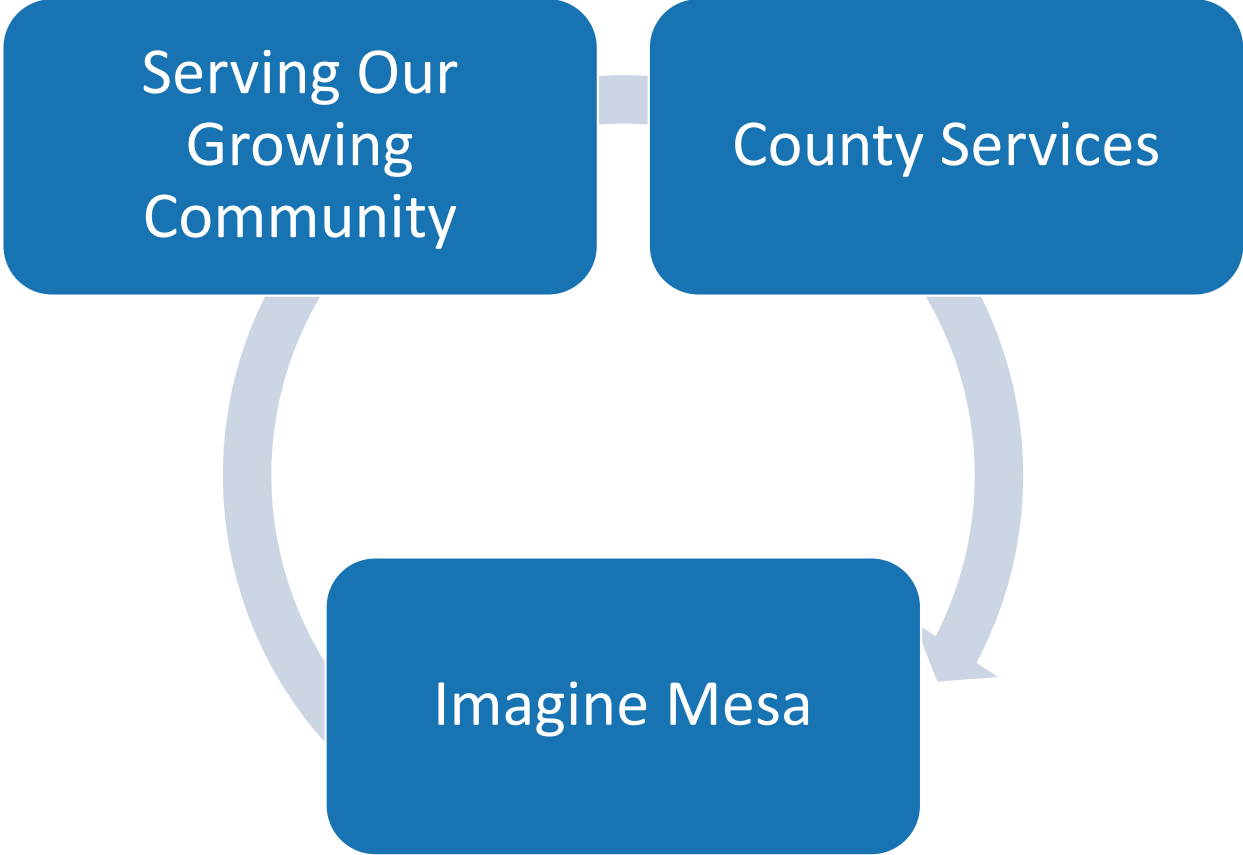


Challenges

- Uncertainty of funding allocations for FY 18/19 and future years
- Balancing investment in large capital improvement projects with obligation to meet the 1.5 CDBG Timeliness deadline
- Managing projects with limited administrative funds while adhering to the complex and changing federal rules
- Animal Control level of service and staffing



Opportunities and Challenges

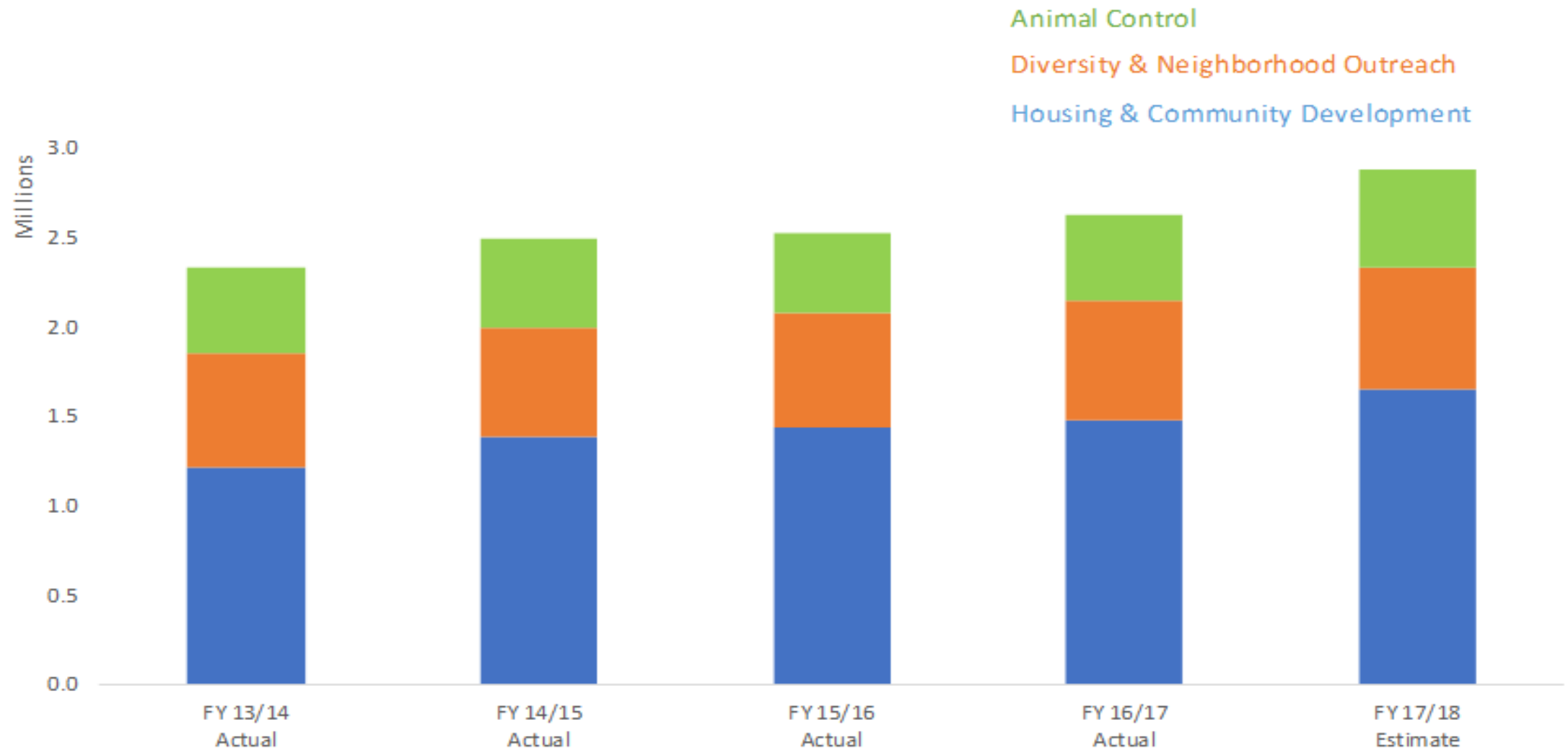


Changes in Proposed Budget

One additional
Animal Control Officer

Fully benefitted cost
\$67,680





Community Services Dept. 5 –Year Expense Trend by Area for General Funds

	FY 16/17 Actuals	FY 17/18 Revised Budget	FY 17/18 Year End Estimate	FY 18/19 Proposed Budget
Animal Control	\$481	\$543	\$545	\$543
Diversity and Neighborhood Outreach	\$668	\$682	\$680	\$701
Housing and Community Development	\$1,485	\$1,663	\$1,663	\$1,619
	\$2,634	\$2,887	\$2,887	\$2,862

In Thousands

*For General Fund only

Community Services Department - General Funds

Questions?

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