

# Community Services Proposed Fiscal Year 19/20 Budget

City Council Meeting  
May 2, 2019

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Community Services Director



# City Council Strategic Priorities

## COMMUNITY SAFETY



## SKILLED AND TALENTED WORKFORCE



## TRANSFORMING NEIGHBORHOODS



# Animal Control

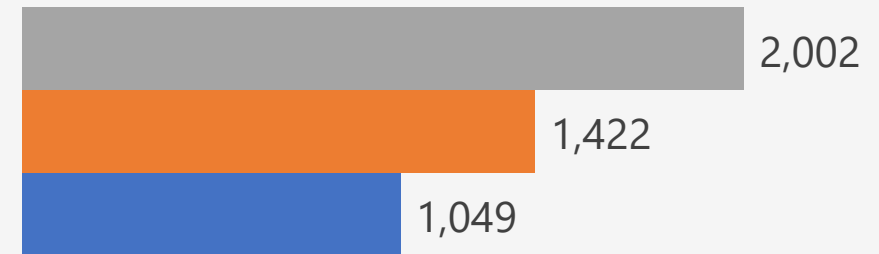
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## Calls for Service



■ FY 16/17 ■ FY 17/18 ■ FY 18/19

## County Service by Animal Impounds



■ FY 16/17 ■ FY 17/18 ■ FY 18/19



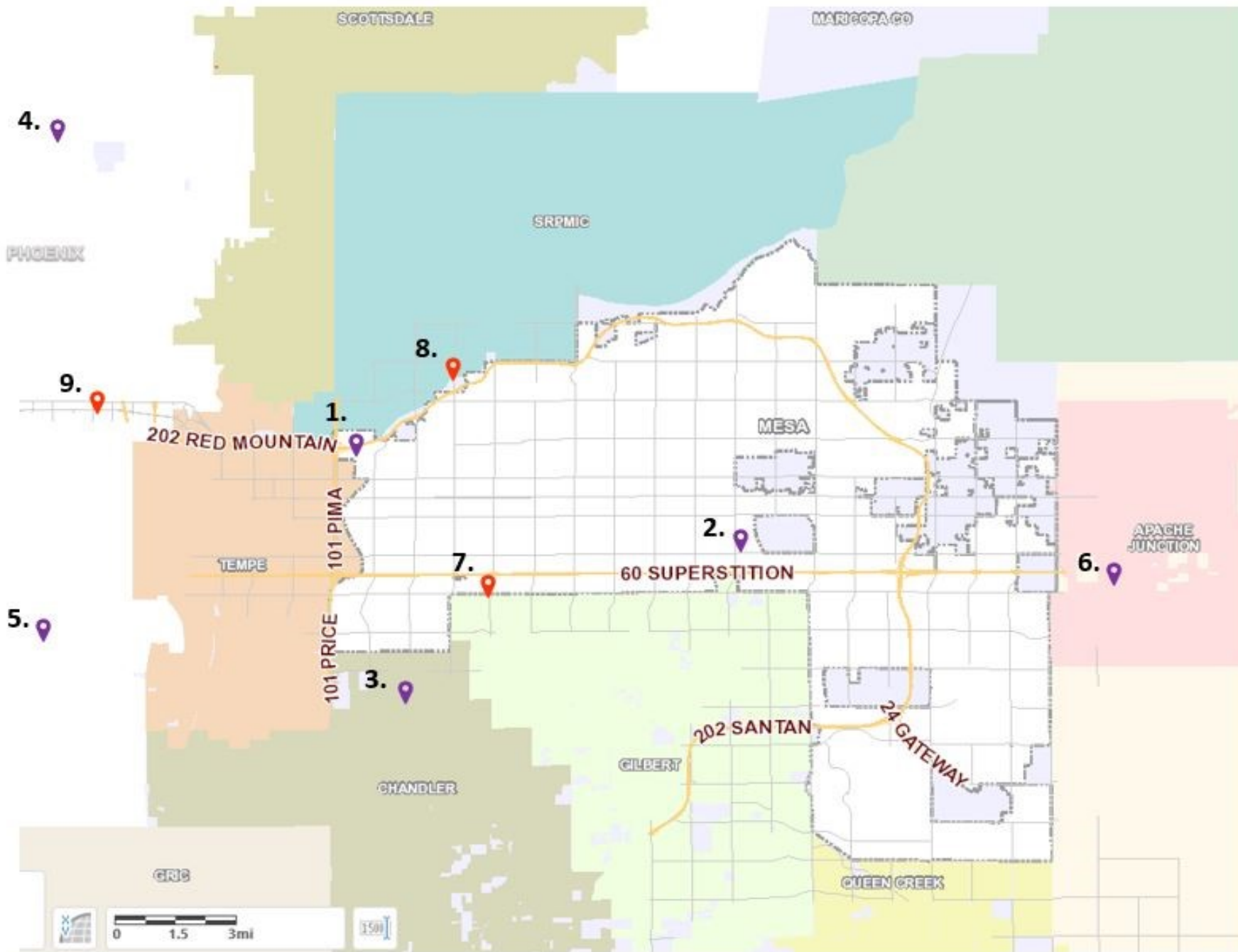
### Mesa Animal Control Shelter Options

**CURRENT** 

- 1. Maricopa County Animal Care & Control Shelter
- 2. First Pet Mesa Emergency Animal Hospital
- 3. First Pet Chandler Emergency Animal Hospital
- 4. Arizona Humane Society Sunnyslope Location
- 5. Arizona Humane Society South Mtn. Location
- 6. Apache Junction Animal Control Shelter

**FUTURE** 

- 7. New Maricopa County Animal Care & Control Shelter
- 8. East Valley Men's Center
- 9. Heidi's Village



# Animal Cruelty Investigations

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## Interdepartmental Team

- Process for animal call triage and response

## 5 month program with Arizona Humane Society

- 106 Animals serviced
- 61 animals for Cruelty
- 45 Animals seized due to police action

## FY19/20 Contract with Arizona Humane Society

- \$150,000 in proposed budget



# Innovative Community Engagement

## New Community Engagement Division

- Division reorganization and updated programming based on strategic planning
- Diversity Administrator position budgeted in FY 19/20 to oversee division and Citywide diversity initiatives
- Focus working with City Departments
- Rolling out a 'Neighborhood Leadership Program' and digital engagement in the Fall



# Community Services Financial Summary

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	<b>FY 17/18 Actuals</b>	<b>FY 18/19 Revised Budget</b>	<b>FY 18/19 Year End Estimate</b>	<b>FY 19/20 Proposed Budget</b>
Animal Control	\$0.5 M	\$0.6 M	\$0.6 M	\$0.6 M
Diversity and Neighborhood Outreach	\$0.7 M	\$0.7 M	\$0.7 M	\$0.8 M
Housing and Community Development	\$20.7 M	\$29.9 M	\$29.6 M	\$22.8 M
	<b>\$21.8 M</b>	<b>\$31.2 M</b>	<b>\$30.9 M</b>	<b>\$24.2 M</b>

**\*In Millions and for all funds**

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# QUESTIONS

