



Community Services Department

Fiscal Year 22/23 Budget

APRIL 28, 2022

RUTH GIESE, COMMUNITY SERVICES DIRECTOR

Department's Purpose

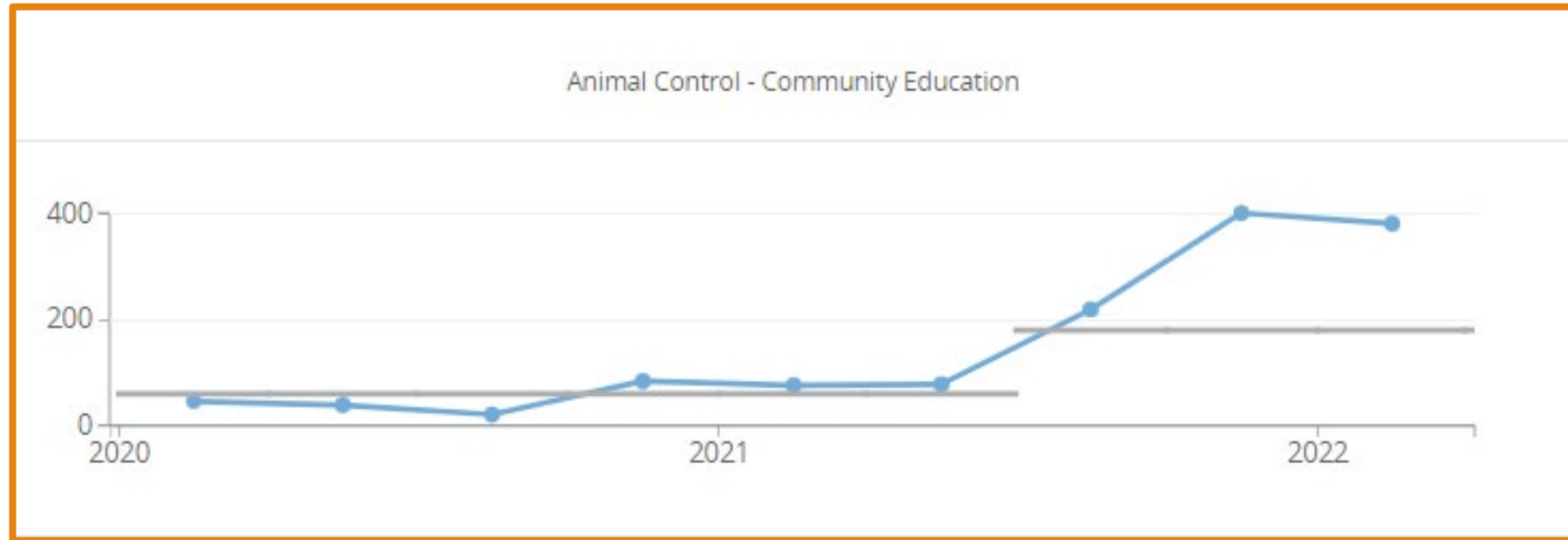
To strengthen our community by providing housing assistance, animal advocacy and control, community engagement and support of essential community needs for Mesa residents.



~ Support ~ Educate ~ Engage ~

Performance Measures Related to Purpose

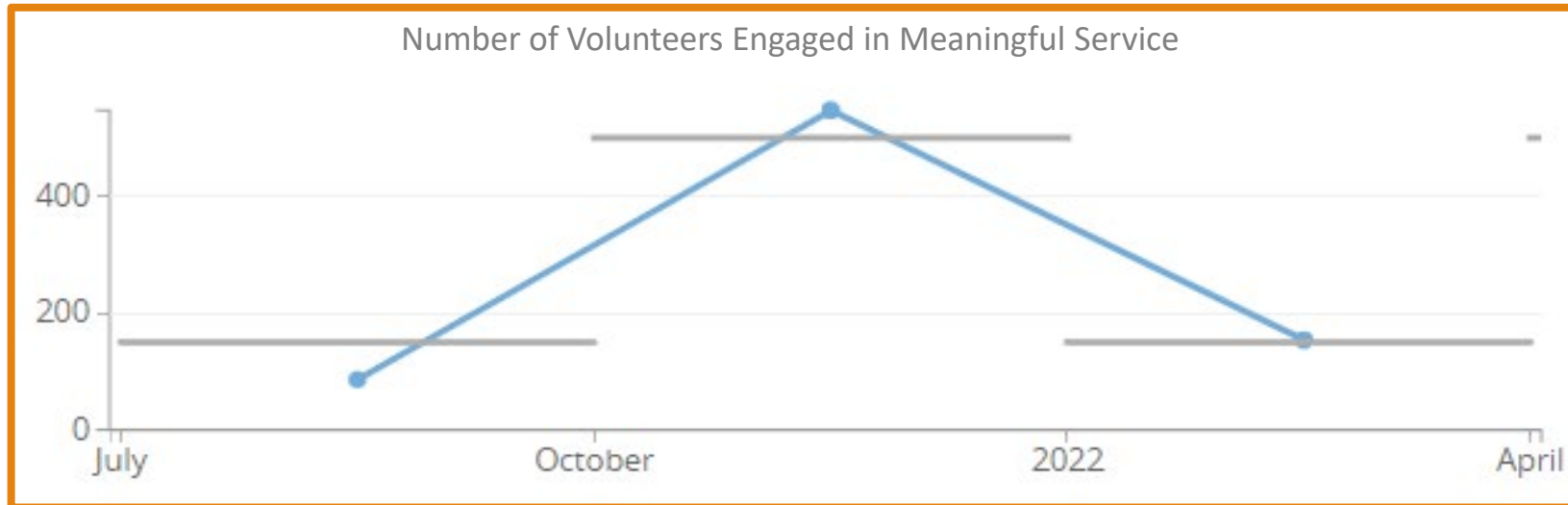
Animal Control



- 750+ Individuals provided education and materials
- 900+ Animals placed in safe environments
- 100+ MPD officers received training

Performance Measures Related to Purpose

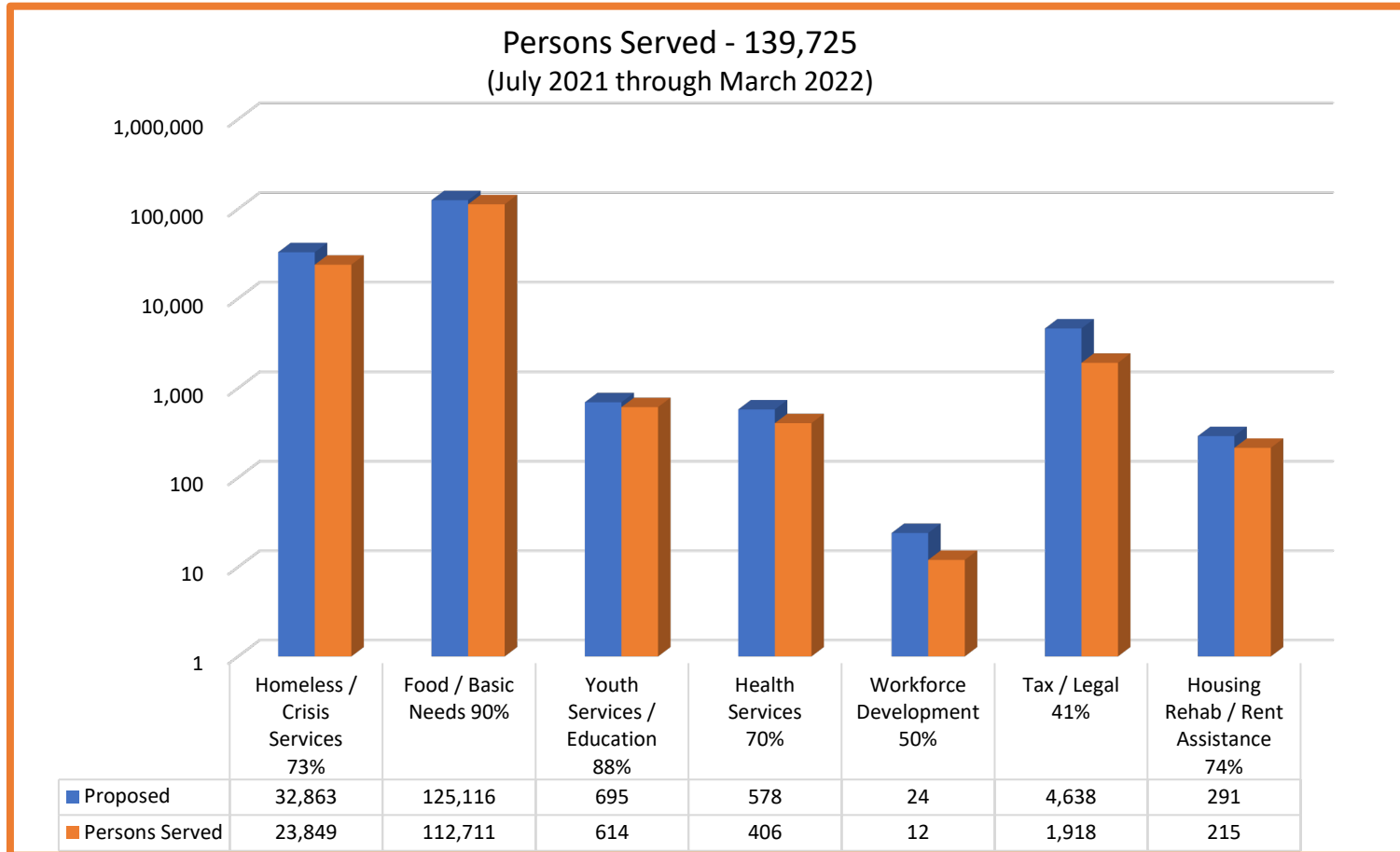
Community Engagement/Volunteers



- \$97.5k contributed to the community through volunteer hours and in-kind donations
- 150 residents trained through neighborhood leadership classes
- 49 Veterans honored through Hometown Heroes Banners

Performance Measures Related to Purpose

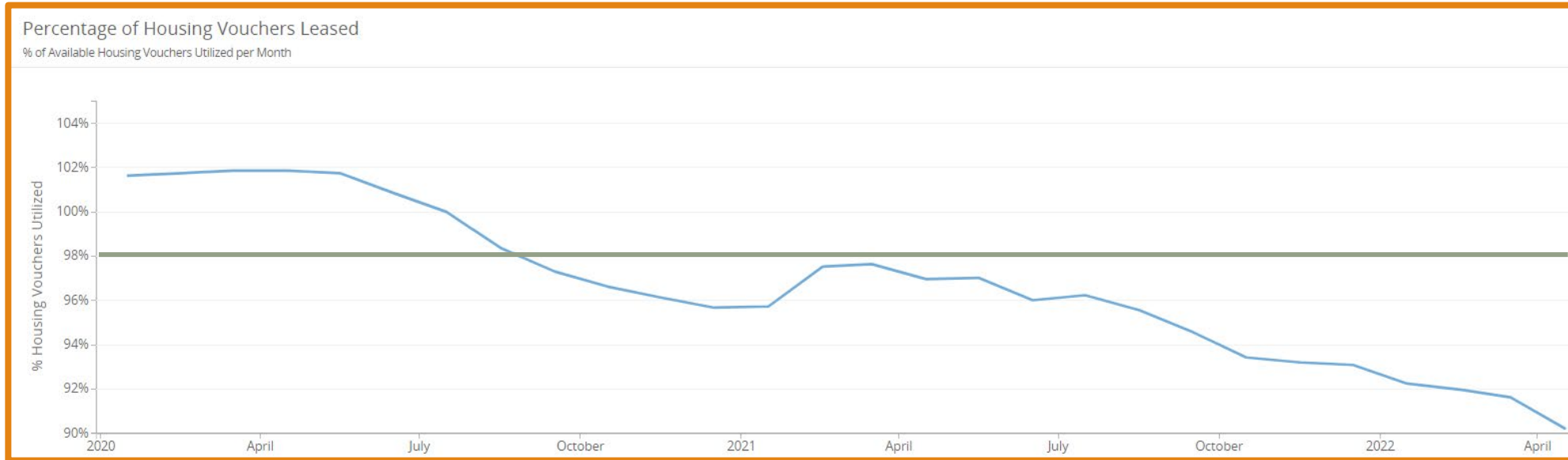
Community Development



- ESG-COVID dollars (\$3.7M)
 - 3,603 persons obtained emergency shelter
 - 370 persons were re-housed
 - 3,171 persons were provided with resources by a housing navigator
- No audit findings or concerns on 2 monitors/audits

Performance Measures Related to Purpose

Housing



- Mesa's housing best practices in HUD Landlord Task Guidebook
- High Performing Housing Agency – since 2009
- Service enhancement through virtual briefings
- Coming soon! Housing Online Annual Recertification Portal

FY 21/22 Mid-Year Ongoing Budget Adjustments

Adjustment	Amount
Management Assistant II (1 FTE)	\$114,528
Executive Management Assistant (1 FTE)	\$138,051
Housing and Community Development Specialist (1FTE) *	\$91,740
Total	\$344,319

* Position under recruitment

FY 22/23 Budget Adjustment Request Summary

Priority	Adjustment	FTE	One-Time	Ongoing
1	Housing Solutions Specialist	1		\$78,564
2	Animal Control Specialist II	1		\$77,676
3	Heidi's Village	0		\$70,000
	Total	2		\$226,240

Housing Solutions Program



- ❖ 1 FTE – Housing Solutions Specialist - Landlord Liaison
- ❖ \$78,564

Animal Control Specialist II

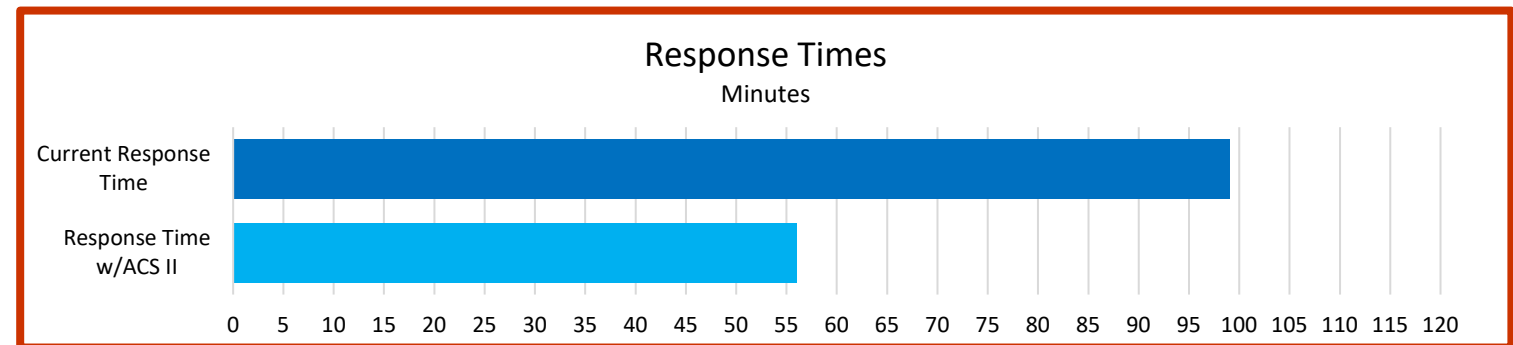
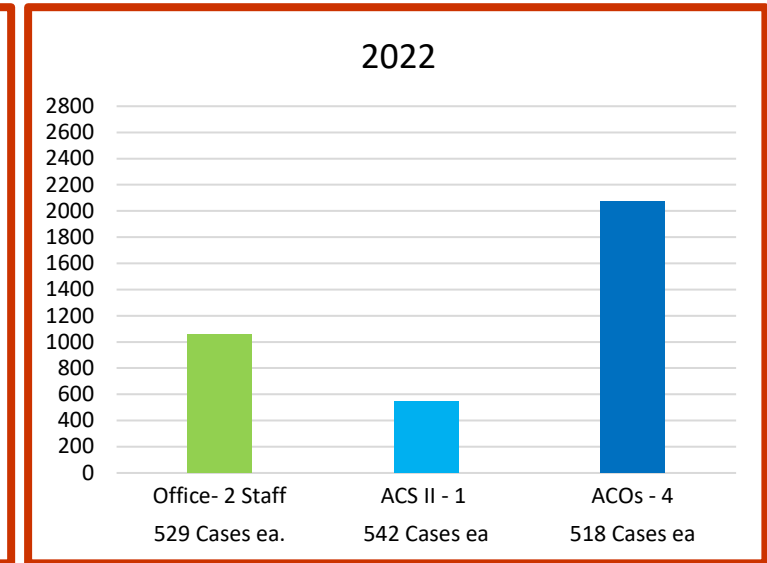
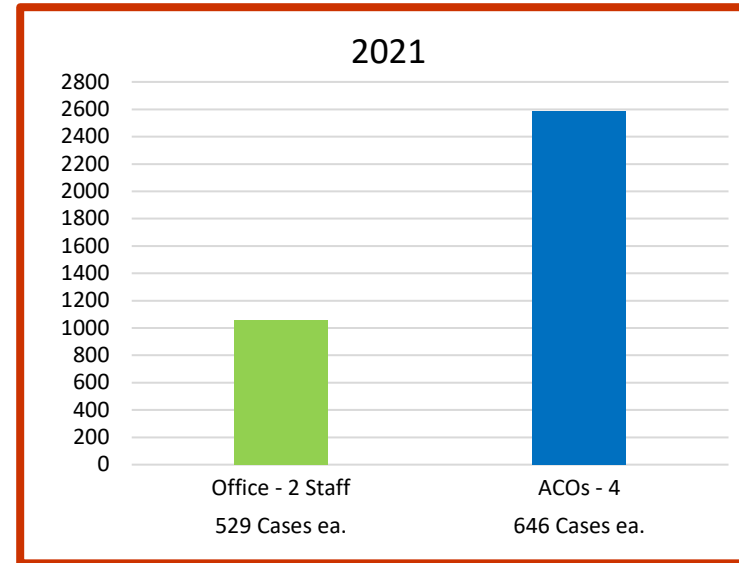
❖ 1 FTE – Animal Control Specialist II

❖ Enhanced Customer Experience

❖ Improved Response Time

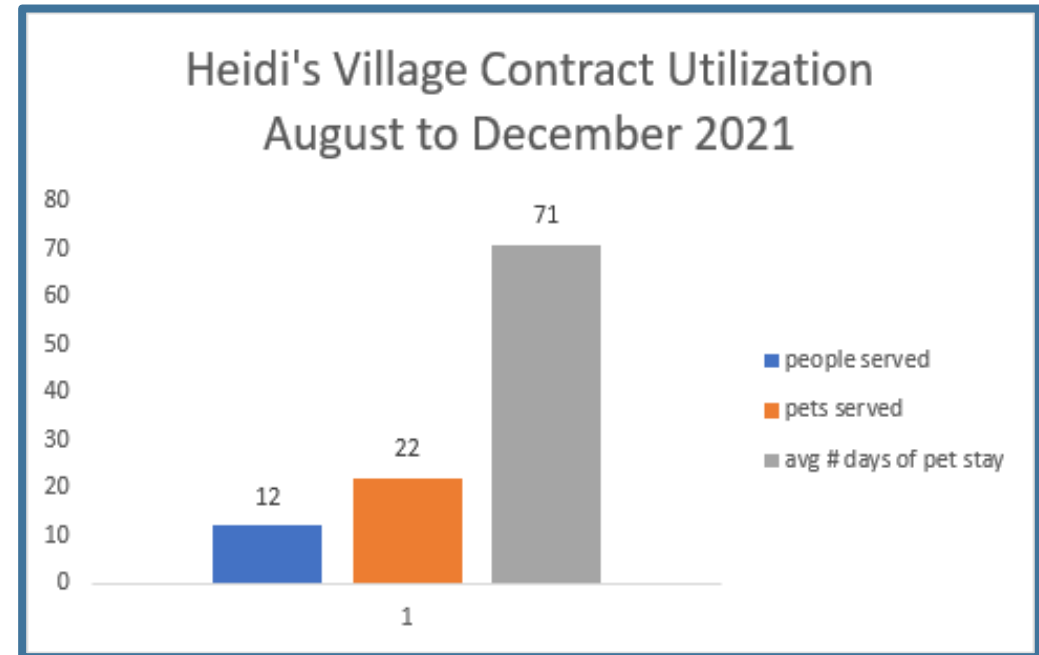
❖ \$77,676

- No one time costs



Heidi's Village

- ❖ Continue contract at \$70k annually
- ❖ Aligns with the homelessness strategic plan
- ❖ Service to provide temporary shelter for pets



Expenditure and Revenue Summary

Core Business Process	FY 20/21	FY 21/22	FY 21/22	FY 22/23
	Year End Actuals	Revised Budget	Year End Estimate	Proposed Budget
Expenditures				
Admin - General Fund	\$0.8	\$1.0	\$1.0	\$1.2
Animal Control - General Fund	\$0.7	\$0.8	\$0.8	\$0.8
Community Engagement - General Fund	\$0.4	\$0.8	\$0.8	\$0.7
Housing Authority	\$16.6	\$22.1	\$20.6	21.6
Community Development	\$6.5	\$22.5	\$22.5	32.3
Community Services Expenditure Total:	\$25.0	\$47.2	\$45.7	\$56.6
Revenues				
Housing Authority	\$17.2	\$20.6	\$20.6	21.6
Community Development	\$3.6	\$17.3	\$17.3	31.7
Community Services Total:	\$20.8	\$37.9	\$37.9	53.3
Total FTE	48	53	53	55

Dollars in Millions



mesa·az

Expenditure and Revenue Summary

Community Services

Core Business Process	FY 20/21	FY 21/22	FY 21/22	FY 22/23
	Year End Actuals	Revised Budget	Year End Estimate	Proposed Budget
Expenditures				
Admin General Fund	\$0.8	\$1.0	\$1.0	\$1.2
Animal Control General Fund	\$0.7	\$0.8	\$0.8	\$0.8
Community Engagement General Fund	\$0.4	\$0.8	\$0.8	\$0.7
Housing Authority	\$16.6	\$22.1	\$20.6	21.6
Community Development	\$6.5	\$22.5	\$22.5	32.3
Community Services Expenditure Total:	\$25.0	\$47.2	\$45.7	\$56.6
Revenues				
Housing Authority	\$17.2	\$20.6	\$20.6	21.6
Community Development	\$3.6	\$17.3	\$17.3	31.7
Community Services Total:	\$20.8	\$37.9	\$37.9	53.3
Total FTE	48	53	53	55

Dollars in Millions

2nd Quarter Estimate

Core Business Process	FY 20/21	FY 21/22	FY 21/22	FY 22/23	Carried into	Adjusted
	Year End Actuals	Revised Budget	Year End Estimate	Proposed Budget	FY 22/23	FY 22/23 Budget
Expenditures						
Admin General Fund	\$0.8	\$1.0	\$1.0	\$1.2		
Animal Control General Fund	\$0.7	\$0.8	\$0.8	\$0.8		
Community Engagement General Fund	\$0.4	\$0.8	\$0.8	\$0.7		
Housing Authority	\$16.6	\$22.1	\$20.6	\$19.1	\$2.5	\$21.6
Community Development	\$6.5	\$22.5	\$22.5	\$16.9	\$15.4	\$32.3
Community Services Expenditure Total:	\$25.0	\$47.2	\$45.7	\$38.7		
Revenues						
Housing Authority	\$17.2	\$20.6	\$20.6	\$19.1	\$2.5	\$21.6
Community Development	\$3.6	\$17.3	\$17.3	\$16.3	\$15.4	\$31.7
Community Services Total:	\$20.8	\$37.9	\$37.9	\$35.4		
Total FTE	48	53	53	55		

\$7,639,852 1250CDBG award and PI
 \$99,872 1250COC award
 \$511,213 1250ESG award
 \$500,000 1250NSP1&3
 \$7,585,217 HOME (Incs \$5.6M HOME COVID)
 \$30,000 ABC
16,366,154 Total

HOUSING
 Regular HCV
 \$564 HUD Held Reserves
 \$163K Regular HAP
 \$1M Admin Reserve (Held at COM)
 \$262K Per unit cost - Request will be made to HUD

 Mainstream HCV
 \$60K Regular HAP
 \$276 HUD Held Reserves
 \$223K Admin Reserve (Held at COM)
\$2,548,000 Total

COMMUNITY DEVELOPMENT
 \$1.6M HOME (CPLC Construction and CBI Home Contract)
 \$1.6M 2years of COM TBRA
 \$2.1M Home Unallocated
 \$1.4M Public Facility CDBG Projects
 \$1.4M CDBG Rehab
 \$536K CDBG Public Service
 \$2M CDBG Unallocated
 \$1.6M NSP
 \$3.2 Both ESG and ESGCV
\$15,436,000 Total

Not able to put in Budget system - Budget Office notified \$1.2M EHV