



Community Services

April 20, 2023

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Fiscal Year 2023/24



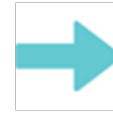
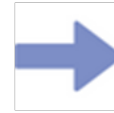
Public Purpose

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

~ Support ~ Educate ~ Engage ~



Housing Path to Recovery



EMERGENCY

Immediate shelter.
Safety.
Housing Plan.

STABILIZATION

Congregate.
More rules and responsibilities.
Health, recovery, employment needs.

BRIDGE TO SUCCESS

Demonstrated success.
Transitional housing.
Continued support services.
Connect to housing voucher.

RENTAL ASSISTANCE

Rental assistance.
Housing vouchers.

INDEPENDENCE

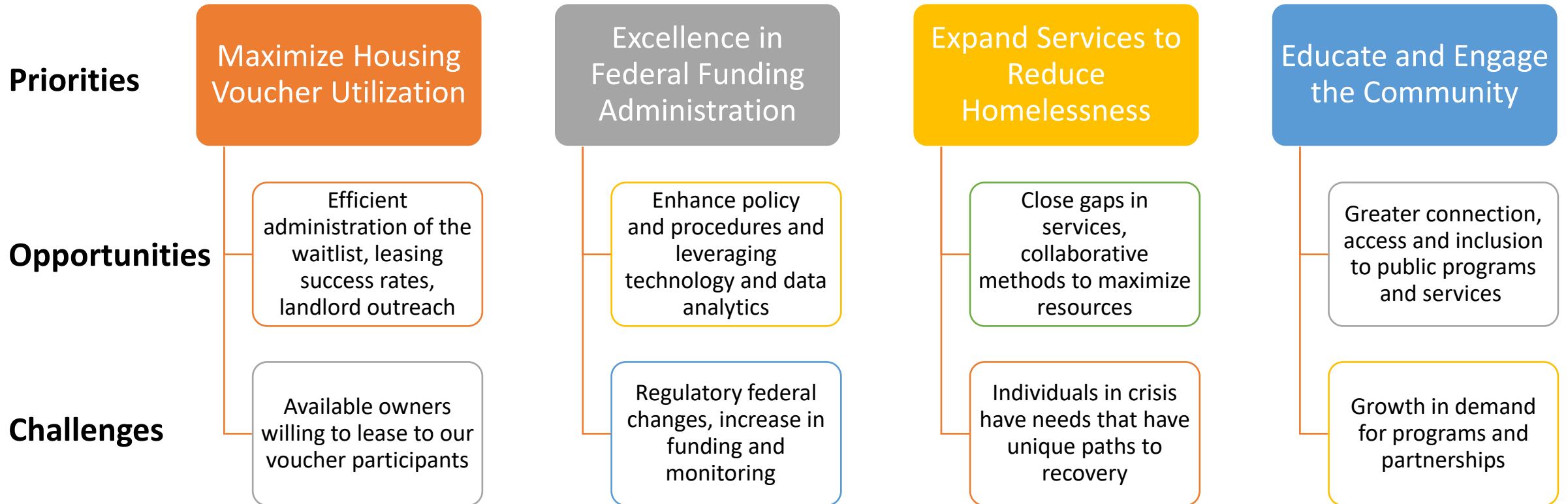
Move to complete independence.
Home ownership.

Expenditure and Revenue Summary

Core Business Processes	FY 21/22	FY 22/23	FY 22/23	FY 23/24
	Year End Actuals	Revised Budget	Year End Estimate	Proposed Budget
<u>Expenditures</u>				
Admin - Community Services	\$0.0	\$0.0	\$0.0	\$1.3
Animal Control	0.8	0.9	0.9	1.0
Community Engagement	0.7	0.8	0.7	1.3
Human Services	0.0	0.0	0.0	1.1
Community Development	19.5	4.6	4.5	11.6
Housing Services	24.4	58.1	58.8	22.1
Expenditures Total:	\$45.4	\$64.4	\$64.9	\$38.4
<u>Revenues</u>				
Community Development	\$6.8	\$0.3	\$4.1	\$11.5
Housing Services	24.4	53.2	55.7	22.1
Revenues Total:	\$31.2	\$53.5	\$59.8	\$33.6

Dollars in Millions

Department Priorities



Maximize Housing Voucher Utilization



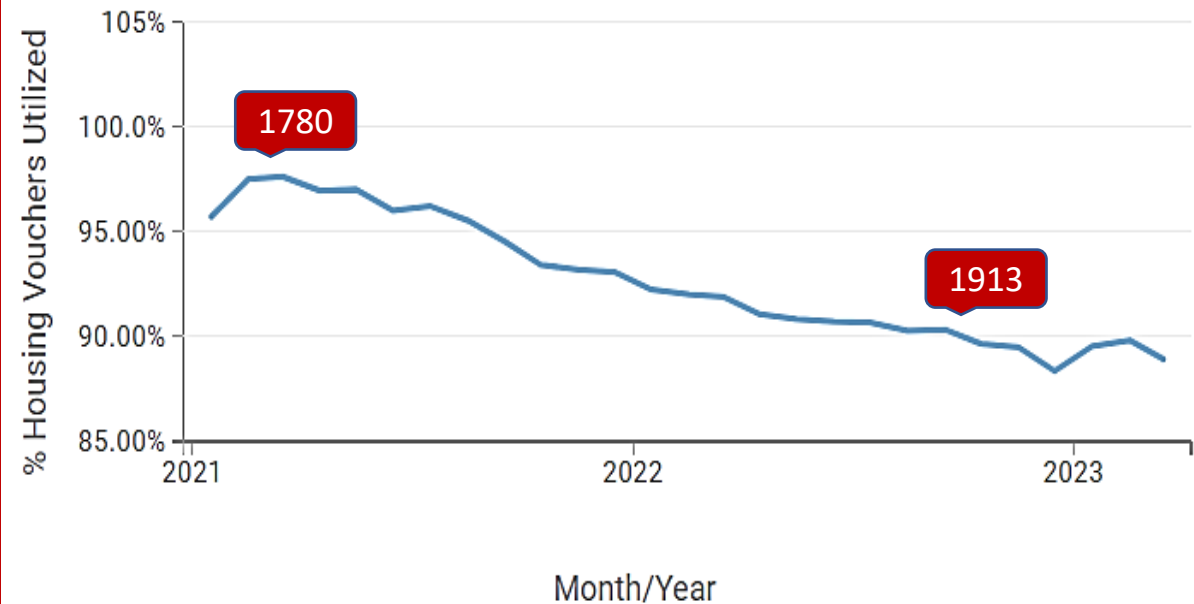
Neighborhoods &
Placemaking

Efficient administration of the waitlist,
leasing success rates, and landlord
outreach

Increase the available owners willing to
lease to our voucher participants

Additional Housing Specialist –
Housing Homeless Support (1 FTE)

Housing Voucher Utilization



Excellence in Federal Funding Administration

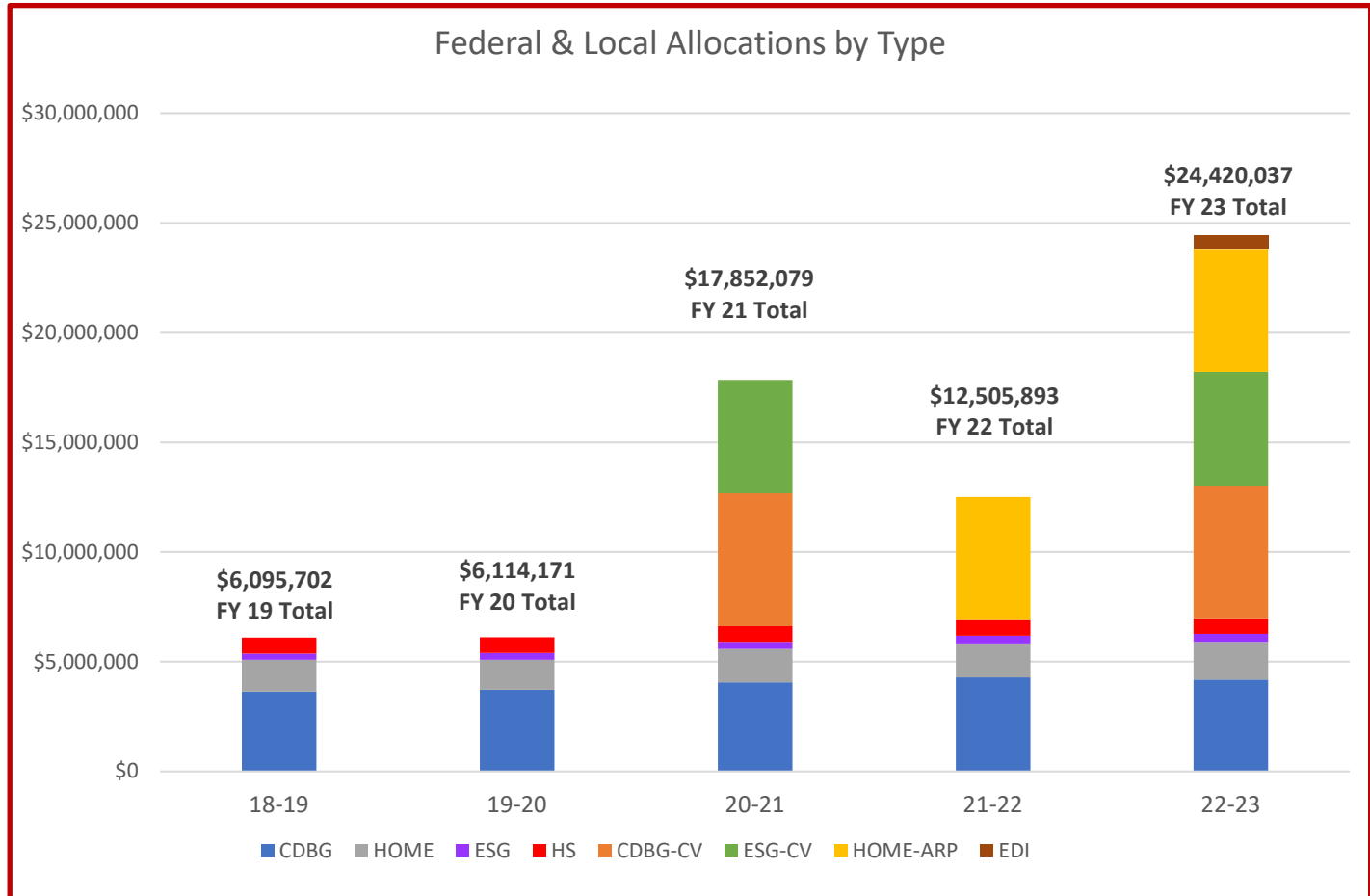


Neighborhoods & Placemaking

Enhance policy and procedures and leveraging technology and data analytics

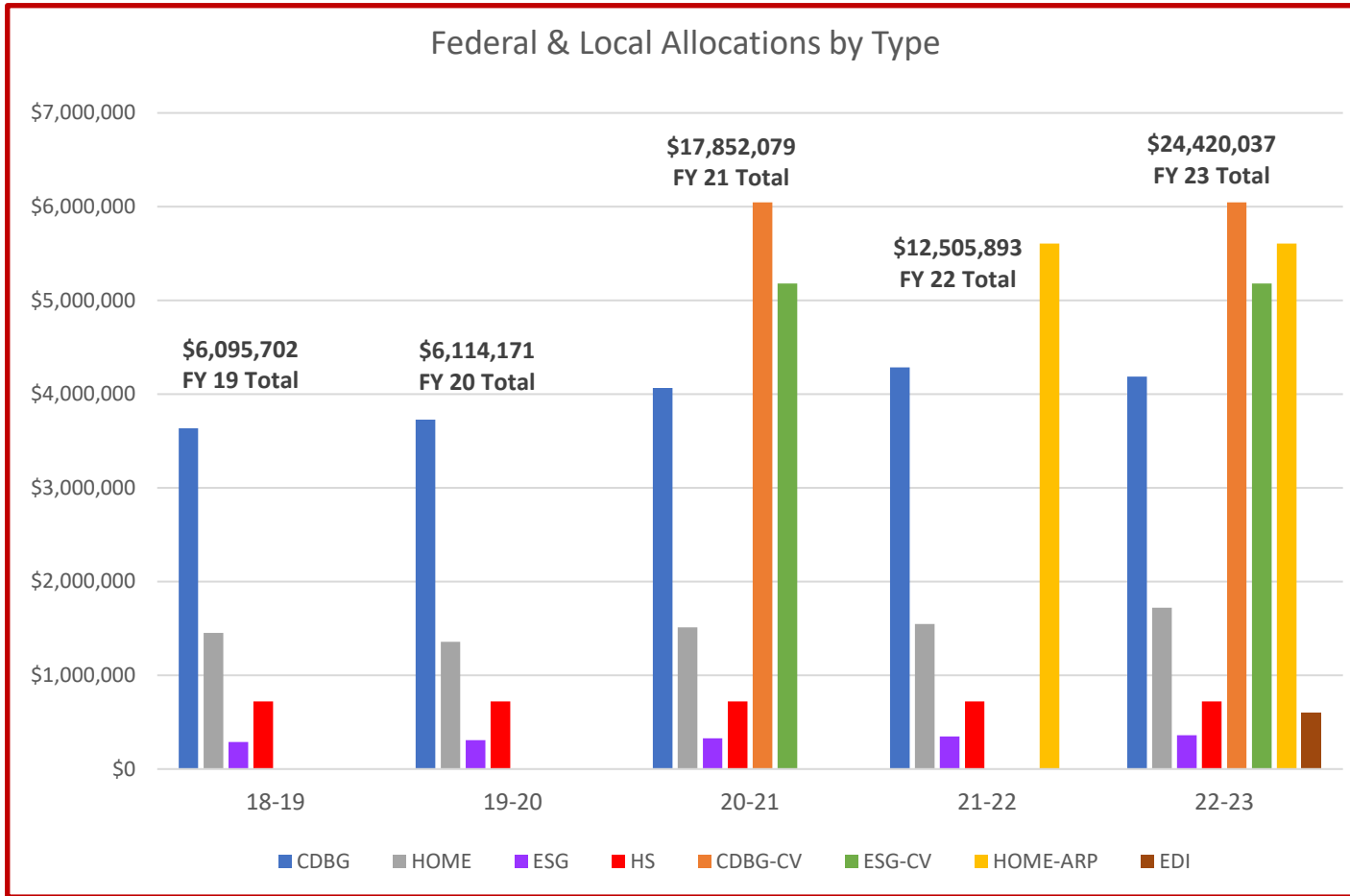
Regulatory federal changes, increase in funding and monitoring

Additional Community Development Assistants (2 FTEs)



75% Award Allocation Increase since FY 18-19

Excellence in Federal Funding Administration



75% Award Allocation Increase since FY 18-19

Each New Funding Source Represents

New compliance requirements

Additional program monitoring

Added reporting obligations

Expand Services to Reduce Homelessness



Expand and strengthen
Housing Path to Recovery services and
programs

Strategic collaborations
maximize resources

Create Office of Homeless Solutions with
new Manager and Coordinator (2 FTEs)



Educate and Engage the Community



Neighborhoods &
Placemaking

Enhance reach, accessibility and inclusion of public programs and services

Cohesive marketing and communications strategy for department

Marketing & Communications Coordinator to support the department and collaborate with PIO office (1 FTE)



Educate and Engage the Community



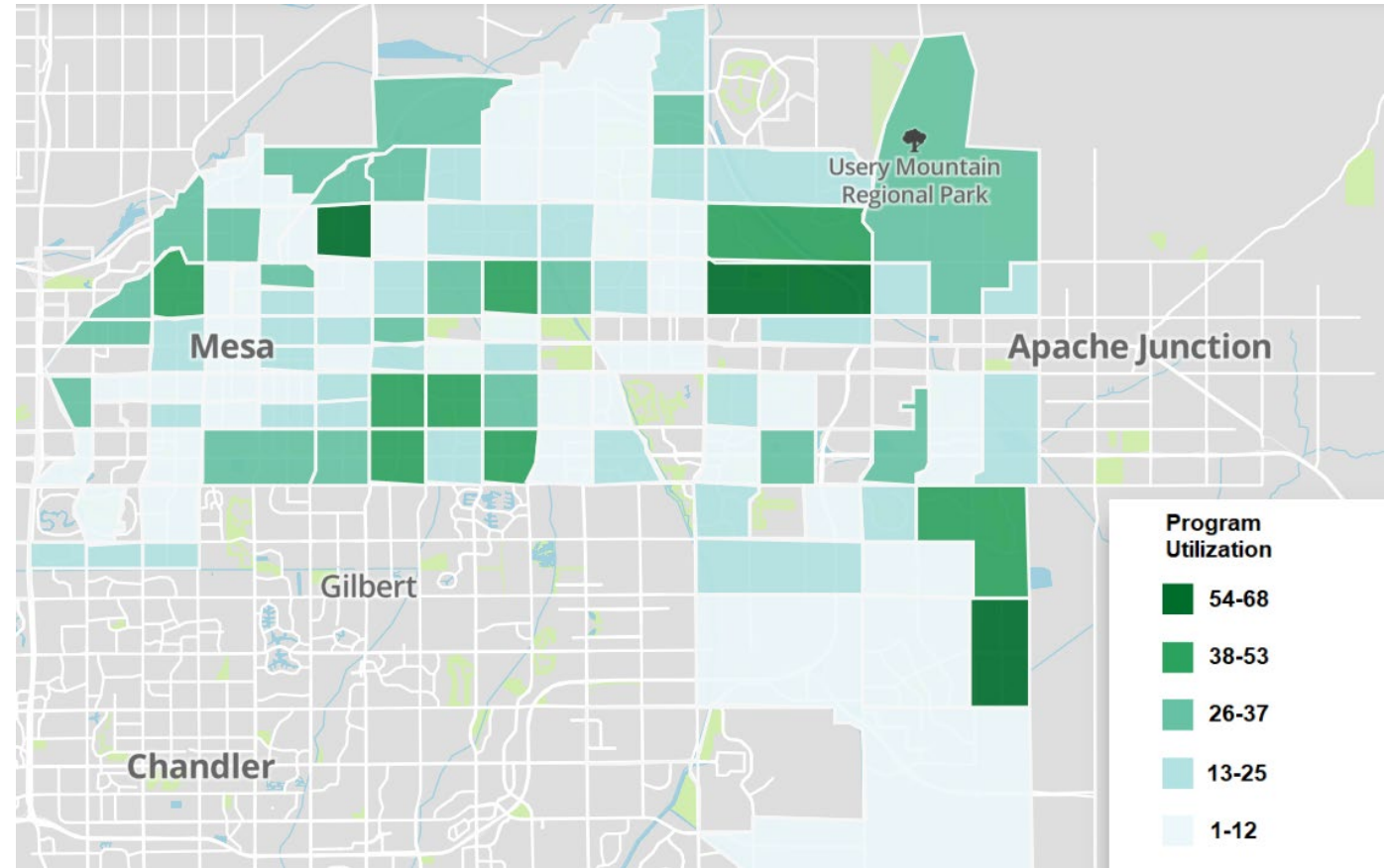
Neighborhoods &
Placemaking

Community Clean-Up Program

Increase capacity of clean-up programs
with no direct fee to residents

Equitable distribution of resources citywide
with targeted outreach

Interdepartmental collaboration
with Solid Waste (1 FTE, Truck, 24 Roll-Off
Containers, and Landfill Costs)

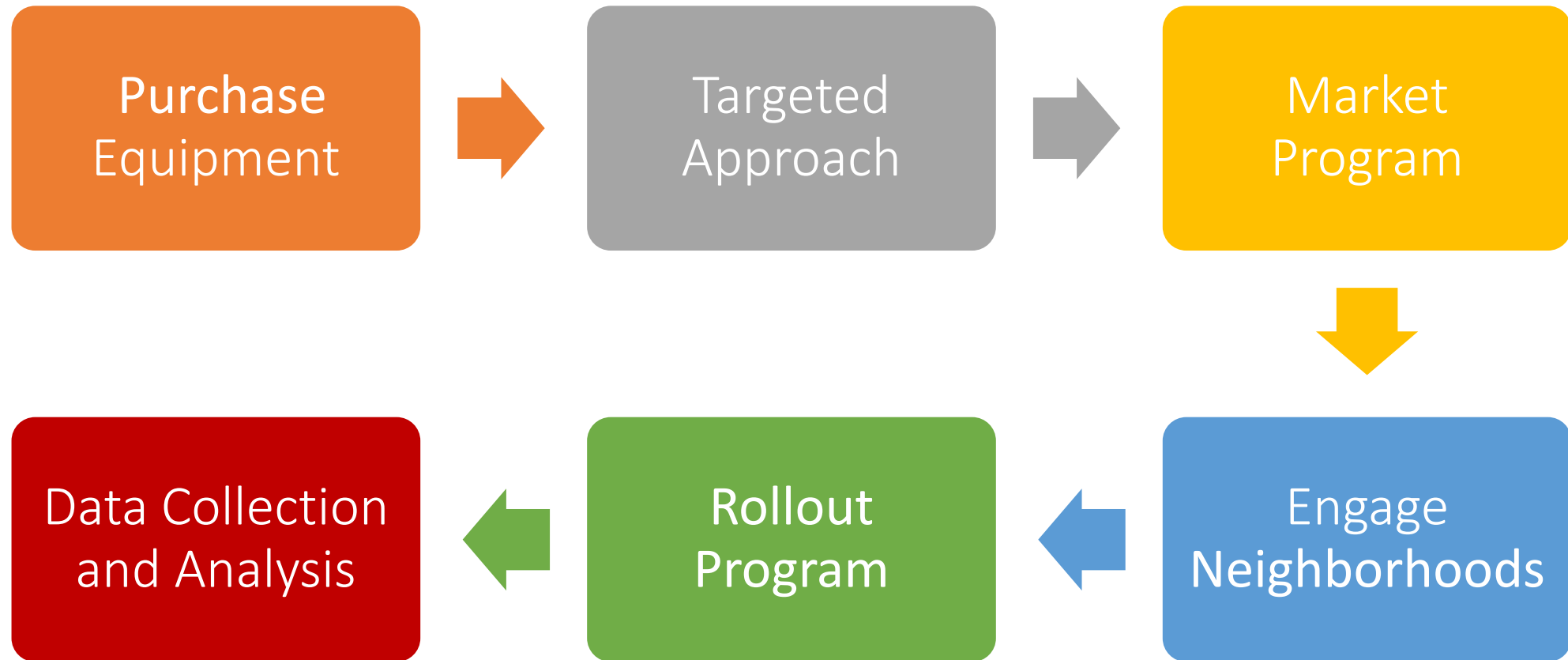


Educate and Engage the Community



Neighborhoods &
Placemaking

Community Clean-Up Program



Human Services Summary

Resources

General Fund Contribution	\$1,082,534
A Better Community (ABC) Funding	\$146,000
Total Resources	<u>\$1,228,534</u>




Programs

Aster Aging	\$96,473
Mesa Promise (includes one-time \$35K increase)*	\$135,000
Mesa K Ready (includes one-time \$35K increase)*	\$135,000
HUD Re-Allocation	\$100,000
Community Court Navigators	\$204,061
Human Services Recommended Allocations	\$558,000
Total Human Services Funding	<u>\$1,228,534</u>

*Staff recommendation for additional \$70K allocation



FY 23/24 Grant Fund - Budget Adjustment Summary

Adjustment	FTE	One-Time	Ongoing	Council Strategic Priorities
Housing Specialist	1		\$79,344	 Neighborhoods & Placemaking
Community Development Assistant (Regulatory Compliance)	1		\$79,296	 Neighborhoods & Placemaking
Community Development Assistant (Subrecipient Performance)	1		\$79,296	 Neighborhoods & Placemaking
Federal Grant Total	3		\$237,936	

FY 23/24 General Fund - Budget Adjustment Summary

Adjustment	FTE	One-Time	Ongoing	Council Strategic Priorities
Homeless Solutions Manager	1		\$123,984	 Community Health & Safety
Homeless Services Coordinator	1		\$92,472	 Community Health & Safety
Marketing and Communications Coordinator	1		\$118,944	 Neighborhoods & Placemaking
Community Clean-Up Program	1	\$600,000	\$275,000	 Neighborhoods & Placemaking
Mesa K Ready	0	\$35,000	\$100,000	 Skilled & Talented Workforce
Mesa Promise	0	\$35,000		 Skilled & Talented Workforce
General Fund Total	4	\$670,000	\$710,400	



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