Community Services

Operational Overview and Budget Discussion
May 4th, 2017
Community Services Department Overview

- Diversity Initiatives
- Neighborhood Outreach and Collaboration
- Volunteer Coordination Program

- Customer Service
- Community Education
- Field Response and Action

- Housing Choice Vouchers
- Community Development
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

- Community Engagement & Participation
- Employee Engagement & Participation
- Responsive Government
Diversity Program Updates

Community Engagement & Participation

• Human Relations Advisory Board
• Successful Youth Peace Building Summit on April 29th
• 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**
- Neighborhood Outreach facilitating pop up events to build stronger connections with residents
- Providing education, answering questions and distributing literature about City program and services and giveaways

**UConnectMesa DIGITAL EDUCATION**
- Neighborhood Outreach utilizing technology to build stronger connections with residents
- Utilize multiple formats to give a face to city staff and provide important information and/or resources related to neighborhoods
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.
Overview of Funding Sources 
FY17/18

- HOUSING CHOICE VOUCHERS: 55%
- COMMUNITY DEVELOPMENT BLOCK GRANT: 16%
- HOME: 6%
- HUMAN SERVICES: 5%
- GENERAL FUND: 9%
- ABC: 1%
- NEIGHBORHOOD STABILIZATION PROGRAM 1 & 3: 6%
- EMERGENCY SERVICES GRANT: 1%
- SHELTER + CARE: 1%
- SHelter + CARE: 1%
- COMMUNITY DEVELOPMENT BLOCK GRANT: 16%
## Budget Summary by Fund

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY 15/16 Year End Actuals</th>
<th>FY 15/16 Carryover</th>
<th>FY 16/17 Adopted Budget</th>
<th>FY 16/17 Year End Estimate</th>
<th>FY 16/17 Estimated Budget</th>
<th>FY 17/18</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expense</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Community Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Fund</td>
<td>$2,529,608</td>
<td>-</td>
<td>$2,797,641</td>
<td>$2,797,641</td>
<td>$2,918,068</td>
<td></td>
</tr>
<tr>
<td>Special Programs Fund</td>
<td>$108,000</td>
<td>$25,131</td>
<td>$225,131</td>
<td>$225,131</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Section 8</td>
<td>$12,099,903</td>
<td>$426,073</td>
<td>$13,569,791</td>
<td>$13,569,791</td>
<td>$13,122,974</td>
<td></td>
</tr>
<tr>
<td>Community Development Block Grant</td>
<td>$3,045,478</td>
<td>$2,534,567</td>
<td>$13,011,581</td>
<td>$13,011,581</td>
<td>$4,959,840</td>
<td></td>
</tr>
<tr>
<td>Capital - General Fund</td>
<td>$23,706</td>
<td>-</td>
<td>$1,312</td>
<td>$1,312</td>
<td>$1,312</td>
<td></td>
</tr>
<tr>
<td>HOME</td>
<td>$499,156</td>
<td>$2,057,623</td>
<td>$3,046,938</td>
<td>$3,046,938</td>
<td>$1,294,727</td>
<td></td>
</tr>
<tr>
<td><strong>Community Services Total</strong></td>
<td><strong>$18,305,911</strong></td>
<td><strong>$9,043,394</strong></td>
<td><strong>$32,652,394</strong></td>
<td><strong>$32,652,394</strong></td>
<td><strong>$22,296,921</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Community Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special Programs Fund</td>
<td>$108,000</td>
<td>-</td>
<td>$117,109</td>
<td>$117,109</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Section 8</td>
<td>$12,218,335</td>
<td>-</td>
<td>$13,151,586</td>
<td>$13,151,586</td>
<td>$13,210,892</td>
<td></td>
</tr>
<tr>
<td>Community Development Block Grant</td>
<td>$3,408,327</td>
<td>$2,534,567</td>
<td>$13,027,814</td>
<td>$13,031,101</td>
<td>$4,975,722</td>
<td></td>
</tr>
<tr>
<td>HOME</td>
<td>$499,156</td>
<td>$2,057,623</td>
<td>$3,054,449</td>
<td>$3,059,752</td>
<td>$1,302,129</td>
<td></td>
</tr>
<tr>
<td><strong>Community Services Total</strong></td>
<td><strong>$16,261,614</strong></td>
<td><strong>$8,592,190</strong></td>
<td><strong>$29,386,062</strong></td>
<td><strong>$29,394,652</strong></td>
<td><strong>$19,523,667</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Revenue Total</strong></td>
<td><strong>$16,261,614</strong></td>
<td><strong>$8,592,190</strong></td>
<td><strong>$29,386,062</strong></td>
<td><strong>$29,394,652</strong></td>
<td><strong>$19,523,667</strong></td>
<td></td>
</tr>
</tbody>
</table>
# Budget Summary by Area

<table>
<thead>
<tr>
<th>Core Business Processes</th>
<th>FY 15/16 Year End Actuals</th>
<th>FY 15/16 Carryover</th>
<th>FY 16/17 Adopted Budget</th>
<th>FY 16/17 Year End Estimate</th>
<th>FY 17/18 Estimated Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expense</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Community Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Animal Control</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Community Education</td>
<td>$2,848</td>
<td>-</td>
<td>$2,500</td>
<td>$1,500</td>
<td>$2,500</td>
</tr>
<tr>
<td>Customer Service</td>
<td>$149,155</td>
<td>-</td>
<td>$155,527</td>
<td>$156,527</td>
<td>$164,972</td>
</tr>
<tr>
<td>Field Response and Action</td>
<td>$296,078</td>
<td>-</td>
<td>$368,264</td>
<td>$368,264</td>
<td>$381,211</td>
</tr>
<tr>
<td>Diversity and Neighborhood Outreach</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Diversity Initiatives</td>
<td>$180,849</td>
<td>-</td>
<td>$191,274</td>
<td>$191,898</td>
<td>$200,334</td>
</tr>
<tr>
<td>Neighborhood Outreach and Collaboration</td>
<td>$343,281</td>
<td>-</td>
<td>$352,336</td>
<td>$351,712</td>
<td>$367,273</td>
</tr>
<tr>
<td>Volunteer Coordination Program</td>
<td>$113,142</td>
<td>-</td>
<td>$113,656</td>
<td>$113,656</td>
<td>$114,856</td>
</tr>
<tr>
<td>Housing and Community Development</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Housing and Community Development</td>
<td>$17,220,559</td>
<td>$9,043,394</td>
<td>$31,468,837</td>
<td>$31,468,837</td>
<td>$21,065,775</td>
</tr>
<tr>
<td><strong>Community Services Total</strong></td>
<td>$18,305,911</td>
<td>$9,043,394</td>
<td>$32,652,394</td>
<td>$32,652,394</td>
<td>$22,296,921</td>
</tr>
<tr>
<td><strong>Expense Total</strong></td>
<td>$18,305,911</td>
<td>$9,043,394</td>
<td>$32,652,394</td>
<td>$32,652,394</td>
<td>$22,296,921</td>
</tr>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Community Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Neighborhood Outreach and Collaboration</td>
<td>$376</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Housing and Community Development</td>
<td>$15,709,284</td>
<td>$8,592,190</td>
<td>$29,386,062</td>
<td>$29,386,062</td>
<td>$19,523,607</td>
</tr>
<tr>
<td><strong>Community Services Total</strong></td>
<td>$16,709,660</td>
<td>$8,592,190</td>
<td>$29,386,062</td>
<td>$29,386,062</td>
<td>$19,523,667</td>
</tr>
<tr>
<td><strong>Revenue Total</strong></td>
<td>$16,709,660</td>
<td>$8,592,190</td>
<td>$29,386,062</td>
<td>$29,386,062</td>
<td>$19,523,667</td>
</tr>
</tbody>
</table>
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?

Community Services
Operational Overview and Budget Discussion
May 4th, 2017