Community Services
Proposed Fiscal Year 19/20 Budget

City Council Meeting
May 2, 2019

Ruth Giese
Community Services Director
City Council Strategic Priorities

COMMUNITY SAFETY

SKILLED AND TALENTED WORKFORCE

TRANSFORMING NEIGHBORHOODS
Animal Control

Calls for Service

<table>
<thead>
<tr>
<th>Year</th>
<th>FY 16/17</th>
<th>FY 17/18</th>
<th>FY 18/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Calls</td>
<td>17,707</td>
<td>18,020</td>
<td>22,427</td>
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</tbody>
</table>

County Service by Animal Impounds

<table>
<thead>
<tr>
<th>Year</th>
<th>FY 16/17</th>
<th>FY 17/18</th>
<th>FY 18/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Impounds</td>
<td>1,049</td>
<td>1,422</td>
<td>2,002</td>
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</tbody>
</table>
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

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

<table>
<thead>
<tr>
<th></th>
<th>FY 17/18 Actuals</th>
<th>FY 18/19 Revised Budget</th>
<th>FY 18/19 Year End Estimate</th>
<th>FY 19/20 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Animal Control</td>
<td>$0.5 M</td>
<td>$0.6 M</td>
<td>$0.6 M</td>
<td>$0.6 M</td>
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<tr>
<td>Diversity and Neighborhood Outreach</td>
<td>$0.7 M</td>
<td>$0.7 M</td>
<td>$0.7 M</td>
<td>$0.8 M</td>
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<tr>
<td>Housing and Community Development</td>
<td>$20.7 M</td>
<td>$29.9 M</td>
<td>$29.6 M</td>
<td>$22.8 M</td>
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<td></td>
<td>$21.8 M</td>
<td>$31.2 M</td>
<td>$30.9 M</td>
<td>$24.2 M</td>
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*In Millions and for all funds*