

COUNCIL MINUTES

April 24, 2025

The City Council of the City of Mesa met in the Study Session room at City Hall, 20 East Main Street, on April 24, 2025, at 7:31 a.m.

COUNCIL PRESENT

Mark Freeman
Scott Somers
Rich Adams*
Jennifer Duff*
Alicia Goforth
Francisco Heredia
Julie Spilsbury

COUNCIL ABSENT

None

OFFICERS PRESENT

Scott Butler
Holly Moseley
Jim Smith

(*Participated in the meeting through the use of video conference equipment.)

Mayor Freeman conducted a roll call.

Mayor Freeman excused Councilmember Adams from the beginning of the meeting, he arrived at 8:07 a.m.

1-a. Hear a presentation, discuss, and provide direction on Community Services Department budget.

Community Services Director Ruth Giese introduced Deputy Director Lindsey Balinkie, Senior Fiscal Analyst Mischelle Durkovic, and displayed a PowerPoint presentation. **(See Attachment 1)**

Ms. Giese discussed the public purpose, responsibilities, divisions, and priorities of the Community Services Department. She provided an overview of the community impact to the Homeowner Emergency Rehabilitation Program, which is funded by Mesa's Community Development Block Grant (CDBG) funds and provides grants up to \$25,000 to repair or rehab homes for low-income individuals. She indicated that the Housing Authority Program demonstrates excellence and accountability with program management and is celebrating 13 years as a high-performing agency. (See Pages 2 through 6 of Attachment 1)

In response to multiple questions from Vice Mayor Somers, Ms. Giese replied that the federal grants provided by Housing and Urban Development (HUD) are utilized for rental payments and are dispersed monthly directly to landlords. She reported that Mesa's Emergency Voucher Program was given additional vouchers during COVID to provide emergency housing assistance, and the program will exhaust its funds by 2026. She explained that currently the City has level

funding and is working with local HUD representatives to ensure the use of regular housing vouchers in the event of budget cuts. She added that the vouchers are for one-time use.

Ms. Giese shared an update on the Trap Neuter and Return (TNR) Program which began in February and has generated a lot of interest from residents. She reported that the program has two participating veterinarians and a third will be joining in East Mesa. (See Page 7 of Attachment 1)

Ms. Durkovic reviewed the financial summary for the Community Services Department and emphasized that the allocation of General Funds (GF) is a small amount compared to the total budget, specifically noting that the proposed budget is comprised of less than 15% of the GF. She explained the factors that contributed to the increases to the GF and federal funds budget items, such as grants varying between fiscal year and calendar year which results in some carryover and noted that the GF remains mostly level. (See Page 8 of Attachment 1)

Responding to a question from Councilmember Goforth, Ms. Durkovic explained that when projects take longer than a year to complete, any unspent funds are carried over into the next fiscal year to ensure the full amount is utilized for the project.

Ms. Durkovic commented that the Community Services Department also oversees the contract management for the City's American Rescue Plan Act (ARPA) Fund and the One Arizona Distribution Settlement Fund opioid funding. (See Page 9 of Attachment 1)

In response to multiple questions from Councilmember Duff, Ms. Balinkie stated that the \$4.5 million for opioid funding is the total amount received so far from the opioid settlement fund over a three-year period. She explained that future distributions ranging from \$17 million up to \$22 million over 18 total years will be based on various settlements from different pharmaceutical companies, and the City receives disbursements annually from the different settlement funds.

Responding to multiple questions posed by Mayor Freeman, Ms. Balinkie confirmed that the settlement funds are received by the state and then distributed to the municipalities. She stated that staff will return to Council with an overview regarding a community grant program that is utilizing these funds and the recommendations.

In response to a request from Mayor Freeman, City Manager Scott Butler clarified that staff plans to return next month for a more thorough discussion on the distribution of funds and additional details of the plan, and noted that Council can suggest changes in the future.

Responding to a question from Mayor Freeman, Ms. Balinkie replied that the timeline to spend the \$4.5 million is within the total 18 years of the funding cycle.

In response to a question from Councilmember Goforth, Deputy City Manager Candace Cannistraro confirmed that the \$4.5 million has not been spent and she discussed the collaboration with Maricopa County, the City of Mesa (COM), and the region to combat community service issues. She emphasized that staff have reviewed the various departmental needs which have been met through County funds and other sources, allowing the COM to avoid using its own funds.

In response to multiple questions from Mayor Freeman, Ms. Cannistraro confirmed that the funds are held in an interest earning bank account until spent. She commented that the COM is a direct recipient of the funds, and not all cities will receive funds. She pointed out that staff has

collaborated with other cities to compare funding practices and ensure consistency. She noted that staff have identified several funding sources for equipment purchases that will be allocated.

Responding to multiple questions from Vice Mayor Somers, Ms. Cannistraro replied that all funds received by the City are reported in the budget. She explained that all ARPA funds that are required to be obligated have been, and some funds were shifted to meet the federal deadlines. She added that the City is required to spend the ARPA funds by December of 2026.

In response to a question posed by Councilmember Spilsbury, Ms. Cannistraro answered that the goal is to distribute the funds as soon as possible into the right hands and for the right purpose. She commented that the City is collaborating with Mesa Public Schools (MPS) for input before the program is approved. She advised that staff will return to Council with final funding recommendations.

Ms. Durkovic summarized the budget reductions for Fiscal Year (FY) 25/26 within several Community Services divisions. (See Page 10 of Attachment 1)

Ms. Balinkie provided an overview of the budget adjustment for heat relief, noting the demand for services due to extreme heat over the past few summers. She reported that the City has seen an increase in heat-related deaths in the Mesa region and in some County Island areas. She discussed the reduction in regional services and heat transportation for residents and the continuation of a three-year Intergovernmental Agreement (IGA) with the Maricopa County Public Health Department, who generously provides funding for Mesa's primary heat relief center. She described the collaborative efforts and services aimed at providing a safe place for individuals, along with funding support through 2026. (See Page 11 of Attachment 1)

Discussion ensued related to the hours of operation for the heat relief center (Tuesday through Sunday, 9:30 a.m. to 6:30 p.m.) and the summer heat season from May 1 through September 30.

Ms. Balinkie explained that the funding requested for heat relief is specifically to establish funding for the summer of 2026. (See Page 11 of Attachment 1)

Responding to multiple questions from Councilmember Goforth, Ms. Balinkie reported that approximately \$235,000 of IGA funds and \$35,000 of ARPA funds were used for heat relief services last year, as well as street outreach navigation. She explained that this year, some GF dollars are dedicated to security services at the primary heat relief center, and \$75,000 of ongoing funding that covers security and administrative costs to operate these programs. She noted that this summer, transportation services will be added to the scope of services.

Ms. Cannistraro added that due to the budget, the City will remain in the same location as last year but the transportation service is being expanded.

In response to a question from Councilmember Goforth, Ms. Balinkie stated that the total funds for the heat relief program are \$164,000.

Responding to multiple questions from Mayor Freeman, Ms. Balinkie stated that she would provide the Council with contact information for individuals interested in donating portable air conditioning units.

In response to multiple questions posed by Councilmember Spilsbury, Ms. Balinkie explained that the heat safety map on Slide 20 is based on information obtained from the Maricopa County Public

Health Department, which has not yet been finalized, and illustrates hot spots in the county. She provided an overview of the heat relief locations, outreach, and community connections to determine if additional sites are needed, as well as the challenges with increasing heat-related deaths. She stated that if a resident in the County Island area is experiencing an issue with their air conditioning unit, Mesa will provide them with other resources and services within the region that serve the County Islands.

Responding to a question from Councilmember Heredia, Ms. Balinkie replied that staff work collaboratively with the Fire Department and the Fire and Life Safety Division when responding to calls for service to evaluate any heat-related issues or preventive measures and provides education or connections to other types of assistance.

Ms. Balinkie reviewed the Street Outreach Program, which utilizes CDBG funds, and she described the services provided to address the needs of the homelessness population. (See Page 12 of Attachment 1)

In response to a question from Councilmember Adams, Ms. Balinkie answered that the combined total amount for the Street Outreach contract one-time budget adjustment is \$574,806, and that \$301,000 in CDBG funds offset the GF.

Ms. Balinkie provided an overview of the Off the Streets (OTS) Program and the goal of providing a safe space and wrap-around services. She compared the costs associated with the Windemere Hotel and the Sunaire property, which is expected to open in 2026. She stated that the Sunaire property will be a more cost-efficient program and includes an additional service of grab-n-go meals. She reviewed the budget adjustments for the OTS Program and the staff recommendations and stated that due to budget constraints the contract with the Windemere Hotel will end and transition to the Sunaire property in 2026. She explained the eligibility, restrictions, and allowable uses of ARPA funds for the Sunaire property, and noted that transitioning to the Sunaire property will result in a cost savings of \$600,000. (See Pages 13 through 15 of Attachment 1)

Discussion ensued regarding the goals and requirements for the OTS program, including self-sufficiency, available resources, developing individualized housing plans, program statistics, and the number of successful graduates.

Responding to multiple questions from Councilmember Goforth, Ms. Cannistraro replied that the \$900,000 is the fiscal impact to the GF, and the remainder will be covered by ARPA funds. She discussed the Human Services budget adjustment of \$3.4 million for the FY 24/25 proposed budget.

Councilmember Heredia suggested highlighting the data, benefits, personal successes, and potential savings of the program, as well as the impact on families and communities so residents can understand why these programs are beneficial.

Ms. Balinkie outlined the continued services and additional new services for the OTS Program at the Sunaire property. She discussed the requirements and demographics of those that will be served at the new property and stated 80% of those being served at the Windemere Hotel qualify for the Sunaire property. She commented that the Street Outreach teams will find other opportunities within the region for the 20% who do not qualify. (See Page 16 of Attachment 1)

Discussion ensued regarding the lack of shelters or emergency housing for single women through the OTS program, updating the Council Use Permit (CUP) to include single women, strategies to assist single women, the move to the Sunaire property, and its operation and capacity.

In response to multiple questions from Councilmember Duff, Ms. Balinkie stated that in 2024 approximately 820 individuals participated in the OTS Program, including 37 single women. She stated that the City of Mesa no longer has a partnership with the primary program, Interfaith Homeless Emergency Lodging Program (I-HELP), but there are other programs that can assist single women in Mesa or the region.

Responding to multiple questions from Vice Mayor Somers, Ms. Balinkie described the I-HELP program which assists men and women experiencing homelessness. She added the partnership ended in October 2024. She stated that the Sunaire property will operate the same as the Windemere Hotel with a maximum stay of up to 90 days; however, the one exception is that Sunaire will not have emergency cots to assist first responders with those immediate needs. She emphasized that the East Valley Men's Center has cots dedicated to Mesa.

Ms. Giese presented photos highlighting the work of the Community Services staff and a celebration of National Volunteer Week. (See Page 17 of Attachment 1)

Mayor Freeman thanked staff for the presentation.

(Mayor Freeman declared a recess at 9:10 am. The meeting reconvened at 9:17 a.m.)

1-b. Hear a presentation, discuss, and provide direction on the Library Department budget.

Library Director Polly Bonnett introduced Management Assistant II Tony Garvey and displayed a PowerPoint presentation. **(See Attachment 2)**

Ms. Bonnett discussed the purpose of the Mesa Public Library (MPL) and shared historic information on the opening of the library in 1906 and its 120th Anniversary next year. She reviewed the priorities and objectives of the MPL. (See Pages 2 and 3 of Attachment 2)

Ms. Bonnett discussed Mesa Reads, a year-long reading initiative that promotes literacy through partnerships with various Mesa organizations. She discussed the benefits of reading 15 minutes daily and reported that the city has already exceeded its goal of reading for one million minutes. She added that the goal has been increased to read five million minutes this year. She encouraged everyone to download the Beanstack App to join the challenge and record their minutes. She noted that 72 of the 84 Mesa Public Schools are participating in the program. (See Page 4 of Attachment 2)

Ms. Bonnett reviewed several recent library events and thanked Vice Mayor Somers for suggesting the Gateway Library beam signing, which proved to be a powerful moment attended by approximately 900 people. She shared personal stories and provided an overview of the Read Runner bookmobile that launched on April 12, 2025. She commented that 588 people visited the bookmobile and met with staff. (See Pages 5 and 6 of Attachment 2)

In response to a question from Councilmember Spilsbury, Ms. Bonnett replied that information and routes for the bookmobile will be posted on the Mesa Public Library's website <https://events.mesalibrary.org/events/month>. She stated the City has partnerships with Mesa parks and other facilities until the Gateway Library opens.

Ms. Bonnett provided an overview of the master planning process and thanked those that contributed feedback to help shape the vision and services for the next 20 years. She presented a map of the current locations and service areas, highlighting parts of the City that are underserved by library services. She commented that the Master Plan will be completed next month, and she will report back with the findings. (See Page 7 of Attachment 2)

Ms. Bonnett shared a story about one of their successful programs at the Red Mountain Library, Stuffie Sleepover, that highlighted Mesa with approximately 1.3 million viewers. (See Page 8 of Attachment 2)

Ms. Bonnett discussed the new library cards issued and the library resources, opportunities, and benefits that come with membership. She reported that Mesa has over 112,000 registered borrowers and expects to issue 33,000 library cards this year. She noted that e-cards were first issued approximately a year and a half ago and have become popular and provide instant access to digital material. She commented that the partnership with Mesa Public Schools allows parents to register their children in grades K-3 for library cards and mentioned plans to expand the program up to sixth grade. She stated that approximately 6,000 cards have been issued through the program. (See Page 9 of Attachment 2)

Ms. Bonnett presented a graph comparing checkouts for digital materials versus printed materials. She commented that during the pandemic there was a greater reliance on digital material due to the closure of libraries, noting that as libraries reopened the request for digital material has continued to increase. (See Page 10 of Attachment 2)

Ms. Bonnett summarized the library visitor numbers, adding that while the numbers have not bounced back to pre-pandemic levels, growth continues. She discussed efforts to re-engage with the community and identify factors that are impacting current behaviors. (See Page 11 of Attachment 2)

Ms. Bonnett announced the upcoming milestones associated with the opening of the Gateway Library, which is Mesa's first new library in 30 years. She stated the Gateway beam signing created a lot of enthusiasm for the grand opening of the Gateway Library that will take place in the fall of 2025. (See Page 12 of Attachment 2)

Mr. Garvey reviewed the financial summary of the core business processes for the Library Department. He indicated that the total expenditures for the year-end actuals for Fiscal Year (FY) 23/24 include a \$700,000 vacancy savings due to promotions. He explained that the budget increases for FY 24/25 revised budget are related to several one-time operating costs for the opening day collection for the Gateway Library branch. He emphasized that the City of Mesa (COM) receives a 40% discount when purchasing books due to Mesa's market power. He added in the 2024 calendar year, Mesa residents saved \$24 million on the market value of all books checked out from MPL. (See Page 13 of Attachment 2)

Ms. Bonnett outlined the base budget reductions and explained the purpose behind the adjustments. She stressed the importance of the role of the Library page and the impact of their work. (See Page 14 of Attachment 2)

Ms. Bonnett announced the 2025 Summer Reading Program has had record breaking participants in the past three years, with 12,000 last year and is expecting that to continue. She encouraged everyone to join the program beginning June 1, 2025. (See Page 15 of Attachment 2)

Mayor Freeman thanked staff for the presentation.

1-c. Hear a presentation, discuss, and provide direction on Arts and Culture Department budget.

Acting Arts and Culture Director Illya Riske introduced Senior Fiscal Analyst Kelly Farrow and displayed a PowerPoint presentation. **(See Attachment 3)**

Mr. Riske provided an overview of the Arts and Culture Department and the three arts and culture institutions that are supported by the department. He emphasized that art organizations across Mesa generated more than \$35 million in 2022. He shared the public purpose and the priorities and objectives of the department, along with several new programming, exhibits, and festivals. (See Pages 2 through 4 of Attachment 3)

Mr. Riske presented a graph demonstrating attendance at the Arizona Museum of Natural History (AZMNH) and explained Mesa's institutions track participation as the number of individual visits to each of Mesa's facilities and institutions. He noted that FY 24/25 only includes nine months of data. He explained that many natural history and science museums across the country are experiencing a reduction in attendance this year, and he discussed strategies to increase attendance. He showed a map illustrating where patrons are traveling from based on their cell phone data. (See Pages 5 and 6 of Attachment 3)

In response to a question from Councilmember Goforth, Mr. Riske stated that the origin of patrons is in alignment with staff's expectations.

Mr. Riske reviewed the participation rate for the i.d.e.a. Museum, which decreased in FY 24/25 due to a three-month museum closure for renovation. He stressed that the previous three years experienced dramatic increases as a result of a drive from the marketing team and reenvisioning exhibits. He commented that staff anticipate continued growth throughout the year, reaching 105,000 patrons since completion of Phase 1 of the renovation. He shared that the origins of patrons for the i.d.e.a. Museum are more spread out, with the highest visitations coming from central and west Mesa, as well as the cities of Chandler and Queen Creek. (See Pages 7 and 8 of Attachment 3)

Mr. Riske highlighted the participation rates for the Mesa Arts Center (MAC) and stated that it is on target of reaching the goal of 332,204 participants this year. He described the type of events that occur at the MAC, as well as engagement work in the community, schools, and mobile arts-based technology engagement laboratory. He explained that the MAC's origin of visitors has a more consistent distribution across Mesa and East Valley wide. (See Pages 9 and 10 of Attachment 3)

Ms. Farrow advised that the Arts and Culture Department operates with the support of three funding sources and presented a chart with the breakdown for FY 23/24. (See Page 11 of Attachment 3)

In response to a question posed by Councilmember Goforth, Mr. Riske replied that the City has yearly target goals to ensure that the budget is structurally balanced, using historical information to understand audiences and future exhibits.

Ms. Cannistraro clarified that the Arts and Culture Department lives on their earned revenue and the General Governmental contribution is a set dollar amount. She commented that in order to add a program, the department must earn revenue for that program.

Discussion ensued regarding determining the set dollar amounts, what is included in the General Governmental contributions, how indirect expenses are calculated, general lifecycle projects, and type of taxes or revenues that support the MAC.

Ms. Farrow summarized the revenues earned by the Arts and Culture Department and discussed price increases at the AZMNH, i.d.e.a. Museum, and the MAC. She noted the price increases will allow the MAC to continue offering world class programming and help to relieve pressures on the General Governmental Fund as the need for a 2% reduction is addressed. (See Page 12 of Attachment 3)

Responding to multiple questions posed by Councilmember Spilsbury, i.d.e.a. Museum Administrator Jarrad Bittner provided an update on the renovation status of the i.d.e.a. Museum and stated that construction is anticipated to begin the following fiscal year, and no major capital projects are occurring. He commented that the goal is to have phased closures in specific areas of the museum and does not expect a long-term full closure. He emphasized the priority is to remain open as long as possible to support the growing community.

Ms. Farrow reviewed the Arts and Culture increased expenses for FY 24/25. She reported that for FY 25/26, the proposed budget includes an estimated \$244,000 in new one-time costs, \$424,000 in new ongoing costs, and a carry-over of approximately \$342,000 in one-time costs from this fiscal year. (See Page 13 of Attachment 3)

Ms. Farrow stated that the main difference in the expenses supported through grants and contributed funds from FY 23/24 to FY 24/25 are expenses related to the installation of THRIVE exhibit at the AZMNH. (See Page 14 of Attachment 3)

Mr. Riske discussed the efforts to reduce budget pressures for General Governmental Fund contributions. He advised that despite increasing the cost of admission at the AZMNH and i.d.e.a. Museum, the museums' admission remains below market. (See Page 15 of Attachment 3)

Mr. Riske confirmed that the \$4 discount admission price still qualifies for the Museum for All Program. He shared that the normal admission price at the i.d.e.a. Museum is \$11 and the AZMNH is \$10.

Mr. Riske reviewed the budget adjustments for the i.d.e.a. Museum and the AZMNH. He indicated that the expenses will be supported by earned revenue within the Arts and Culture Fund. He stated that the focus of the AZMNH will be on marketing to increase attendance. He acknowledged that this year, the AZMNH marketing team received three statewide advertising awards. (See Page 16 of Attachment 3)

Mr. Riske summarized the AZMNH budget adjustments, emphasizing marketing efforts to boost attendance. He acknowledged that the marketing team won three advertising awards and aims to attract more families to the museum. (See Page 17 of Attachment 3)

Mr. Riske provided an overview of the budget changes for the MAC that are supported by earned revenues from the Arts and Culture Fund. He noted that a consultant is being hired to assist with

rebranding the MAC, which has not been rebranded since the MAC being built 20 years ago. (See Page 18 of Attachment 3)

Mr. Riske highlighted the Arts and Culture Fund total budget adjustments for FY 25/26. (See Page 19 of Attachment 3)

In response to a question from Councilmember Spilsbury, Ms. Cannistraro answered that if earned revenue is higher than expected, the funds are not spent immediately; staff will evaluate the program to determine if it can be sustained and how to continue delivering quality programs each year.

Mr. Riske added that if the Arts and Culture Department receives more revenue than expected, the money is used to support one-time costs.

Responding to a question from Councilmember Spilsbury, Mr. Riske explained that the Arts and Culture Department maintains a substantial fund balance to offset potential shortfalls in other revenues and allow time to adjust in order to meet revenue targets.

Discussion ensued regarding budget adjustments, earned revenue, and a 2% reduction for citywide departments.

(At 10:20 a.m., Mayor Freeman was excused from the remainder of the meeting. Vice Mayor Somers presided over the remainder of the meeting.)

In response to a question from Councilmember Adams, Office of Management and Budget Director Brian Ritschel confirmed that the 2% reductions are being achieved through cutting expenses by 2% or a combination of expense reductions and revenue increases.

Responding to multiple questions from Councilmember Adams, Ms. Cannistraro explained that the impact to the public if proposed increases or improvements are not made varies across departments. She mentioned that departments must evaluate and identify which programs are going to be eliminated or reduce participation, depending on the revenues generated. She discussed the MAC budget adjustments which are mostly for supporting the programs and investments into marketing to potentially achieve additional revenues. She emphasized that the goal is to maintain quality programs, replace equipment on a regular basis, and reprioritize programs in order to remain competitive.

Councilmember Duff commented that Arts and Culture has an exponential impact on Mesa as far as sales tax, attracts visitors for businesses, and generates revenue for the City.

In response to multiple questions from Vice Mayor Somers, Ms. Cannistraro stated that if a department does not meet its revenue targets, then reprioritization of the operational budget would be necessary. She stated that the MAC store is closing and is not operated by the City of Mesa but is leased to the MAC Foundation for \$1 a year. She noted that the Foundation decided after a year of review to not move forward at this time and the City of Mesa is helping with the transition.

Vice Mayor Somers thanked staff for the presentation.

2. Acknowledge receipt of minutes of various boards and committees.

- 2-a. Sustainability and Transportation Committee meeting held on March 17, 2025.
- 2-b. Community and Cultural Development Committee meeting held on March 24, 2025.
- 2-c. Planning and Zoning Board Study Session meeting held on March 26, 2025.
- 2-d. Planning and Zoning Board Public Hearing meeting held on March 26, 2025.

It was moved by Councilmember Spilsbury, seconded by Councilmember Heredia, that receipt of the above-listed minutes be acknowledged.

Upon tabulation of votes, it showed:

AYES – Somers–Adams–Duff–Goforth–Heredia–Spilsbury
NAYS – None
ABSENT – Freeman

Vice Mayor Somers declared the motion carried by majority vote of those present.

3. Current events summary including meetings and conferences attended.

Vice Mayor Somers and Councilmembers highlighted the events, meetings, and conferences recently attended.

4. Scheduling of meetings.

Assistant City Manager Scott Butler stated that the schedule of meetings is as follows:

Thursday, May 1, 2025, 7:30 a.m. – Study Session

5. Adjournment.

Without objection, the Study Session adjourned at 10:45 a.m.

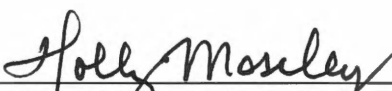

MARK FREEMAN, MAYOR

ATTEST:


HOLLY MOSELEY, CITY CLERK



I hereby certify that the foregoing minutes are a true and correct copy of the minutes of the Study Session of the City Council of Mesa, Arizona, held on the 24th day of April 2025. I further certify that the meeting was duly called and held and that a quorum was present.



HOLLY MOSELEY, CITY CLERK

lr
(Attachments – 3)

iscal Year 2025/26

Community Services

April 24, 2025

Ruth Giese, Director

Lindsey Balinkie, Deputy Director

Mischelle Durkovic, Senior Fiscal Analyst

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



How We Serve Mesa



Administration handles Finance & Budget,
Data & Performance, Employee Engagement,
Marketing and Contract Management

Animal Control

- Community Outreach & Education
- Calls for Service and Enforcement
- Trap, Neuter & Return Program
- Multi-Department/ Agency Collaboration

Community Engagement

- Resident & Neighborhood Outreach
- Together Mesa
- Citywide Volunteer Program
- Community Clean-Up Program
- Multi-Department Collaboration

Human Services

- Office of Homeless Solutions
- Off the Streets Program
- Heat Safety
- Street Outreach & Navigation
- Opioid Community Grants

Housing Authority

- Housing Vouchers and rent payments
- Landlord Program and housing inspections
- Family Self-Sufficiency Program

Community Development

- Federal Funding Allocation & Agency Monitoring
- Supporting Community Assistance Programs
- Emergency Homeowner Rehab Program

Priorities/Objectives

Support Self-Sufficiency
and Housing Stability

Educate and Engage
the Community

Community Services Department
is Operated 'The Mesa Way'

Community Impact



Homeowner Emergency Rehabilitation Program



**Emergency
Rehabilitation
Program**

**FY 24/25
Year to Date**

\$2,117,066
rehabilitating Mesa homes

127
projects completed

94%
Elderly

62.2%
Female Head of Household

44.9%
Disabled



Before



After

Community Impact



Housing Authority



*Celebrating 13 years as a
High Performing Agency*



Monthly Impact:



1,857 housing vouchers leased



\$2M in rent payments

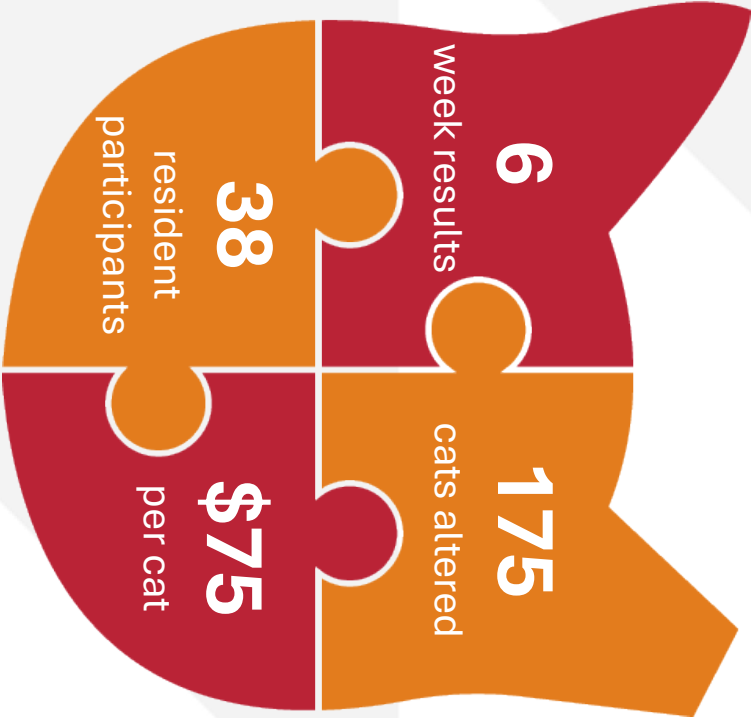


4,085 persons served

Community Impact



Trap Neuter and Return (TNR) Program



2 Participating Veterinarians

AZ Spay & Neuter Clinic
Mesa

Brookview Spay & Neuter Clinic
Gilbert



Community Services Financial Summary



Core Business Process	FY 23/24 Year End Actuals	FY 24/25 Revised Budget	FY 24/25 Year End Estimate	FY 25/26 Proposed Budget
GENERAL FUNDS*				
Community Services Administration	\$1.4	\$1.7	\$1.7	\$1.7
Animal Control	\$1.0	\$1.4	\$1.5	\$1.6
Community Engagement	\$0.7	\$0.7	\$0.7	\$0.7
Human Services	\$2.7	\$3.2	\$2.5	\$5.6
FEDERAL FUNDS				
Community Development	\$11.5	\$27.1	\$8.6	\$24.8
Housing Services	\$24.9	\$26.3	\$26.3	\$30.8
Total	\$42.2	\$60.4	\$41.3	\$65.2

* Encompasses 14.7% of total budget.

Figures in Millions, rounded.

Additional Contract Management



Community Services Oversight

City American Rescue Plan Act (ARPA) Funding ▪ \$12M Bridge Housing ▪ \$3.1M Off the Streets Program	One Arizona Distribution Settlement Fund ▪ \$4.5M Opioid Funding
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5/26 Budget Reduction Summary



Total fund reduction target: \$86,762

Division	Administrative Reductions	FTE	Reduction Amount	Fund
Community Engagement	Other services		-\$7,400	General Fund
Community Services Administration	Other services and commodities		-\$14,362	General Fund
Animal Control	TNR Program savings		-\$15,000	General Fund
Human Services Applications	Shifting 0.25 FTE position costs to Grant Funds	-0.25	-\$50,000	General Fund
	Total	-0.25	-\$86,762	

Budget Adjustment



Heat Relief One-Time \$89,800

✓ Continuous demand for heat safety services

- Dangerously high temperatures
- Increased heat related deaths summer 2023 (51) to 2024 (65)
- Reduced 211 heat transportation services in region

✓ Continue 3-year IGA

- Central Mesa heat relief center
- County ARPA for summer 2024, 2025, 2026

✓ Establish summer 2026 funding

- Portable AC Loan Program
- Dedicated heat safety transportation service
- Continue collaboration with heat relief partners



Budget Adjustment

Street Outreach One-Time \$273,806 (\$301k CDBG)

- ✓ Supports Heat Relief, Public Safety, Mesa Libraries
- ✓ Continue successful Street Outreach Navigation Contract
 - FY 24/25 one-time funding approved
 - 6 navigators, vehicles, tool kits



Budget Adjustment

Off the Streets Program Background

- ✓ 5 years of community impact
- ✓ Supports Public Safety
- ✓ Up to 90-days of shelter
- ✓ Rules and requirements
- ✓ Case Management
- ✓ Dedicated police presence onsite
- ✓ Mesa's most vulnerable are served
- ✓ Only Mesa shelter for families/women
- ✓ Closed campus – no walk-ups allowed
- ✓ Pet friendly



Budget Adjustment



Off the Streets Program

Today at Windemere

Windemere

\$98.65

Price per room/day
with services

Beginning 2026 Sunaire opens

Sunaire

\$85.27

Price per room/day
with services*

Windemere

\$3.1M

85 Rooms

Sunaire

\$2.0M + \$0.5M

64 Rooms + Grab-n-go meals

*Excludes grab-n-go meals.



Off the Streets

Budget Adjustment



Off the Streets Program

Today:

Windemere
\$3.1M
85 Rooms

= \$3.1M

Prior

Discussions:

Windemere
\$1.5M
Reduced to 40 Rooms



Sunaire
\$2.5M
64 Rooms

= \$4.0M

Staff

Recommendation:

Sunaire
\$2.5M
64 Rooms

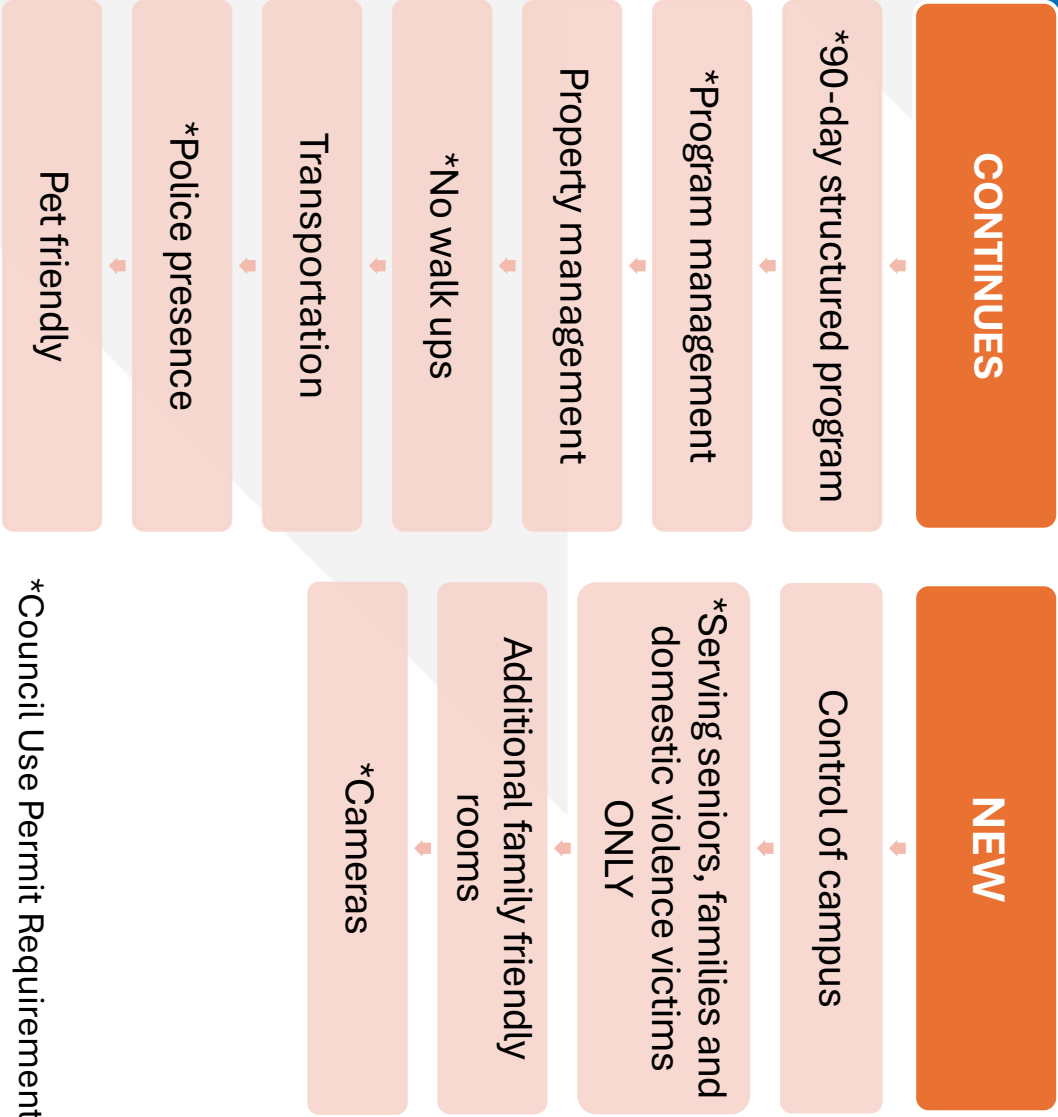
= \$2.5M

- Windemere ends as Sunaire begins.
- Any unspent funds from Windemere contracts will offset Sunaire budget.

- FY 25/26 impact is \$900k

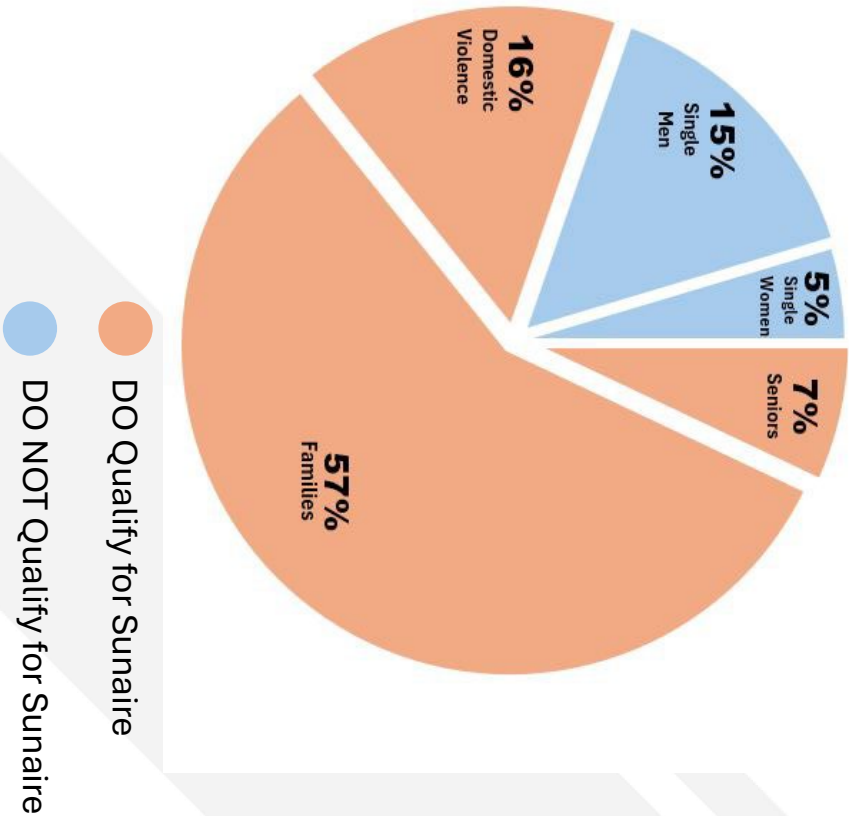


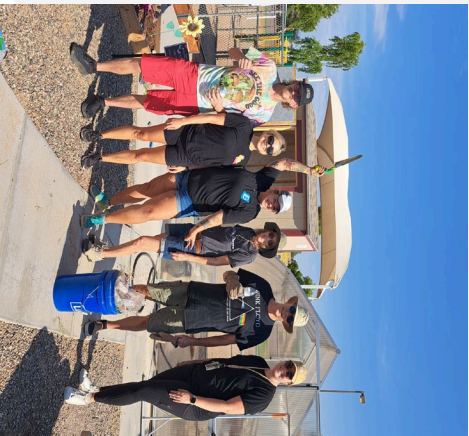
the Streets Program at Sunaire



*Council Use Permit Requirement

2024 Off the Streets Program Participants

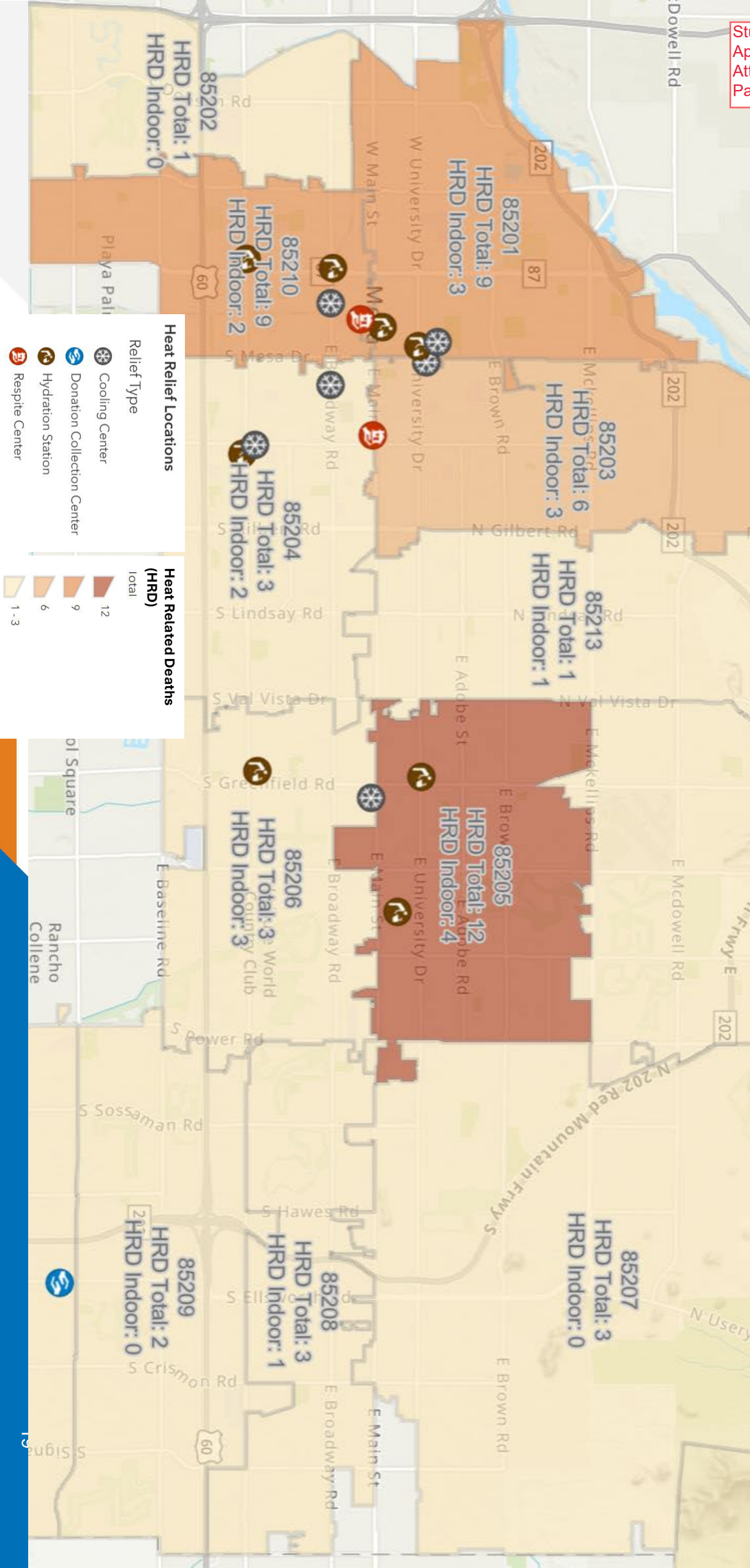




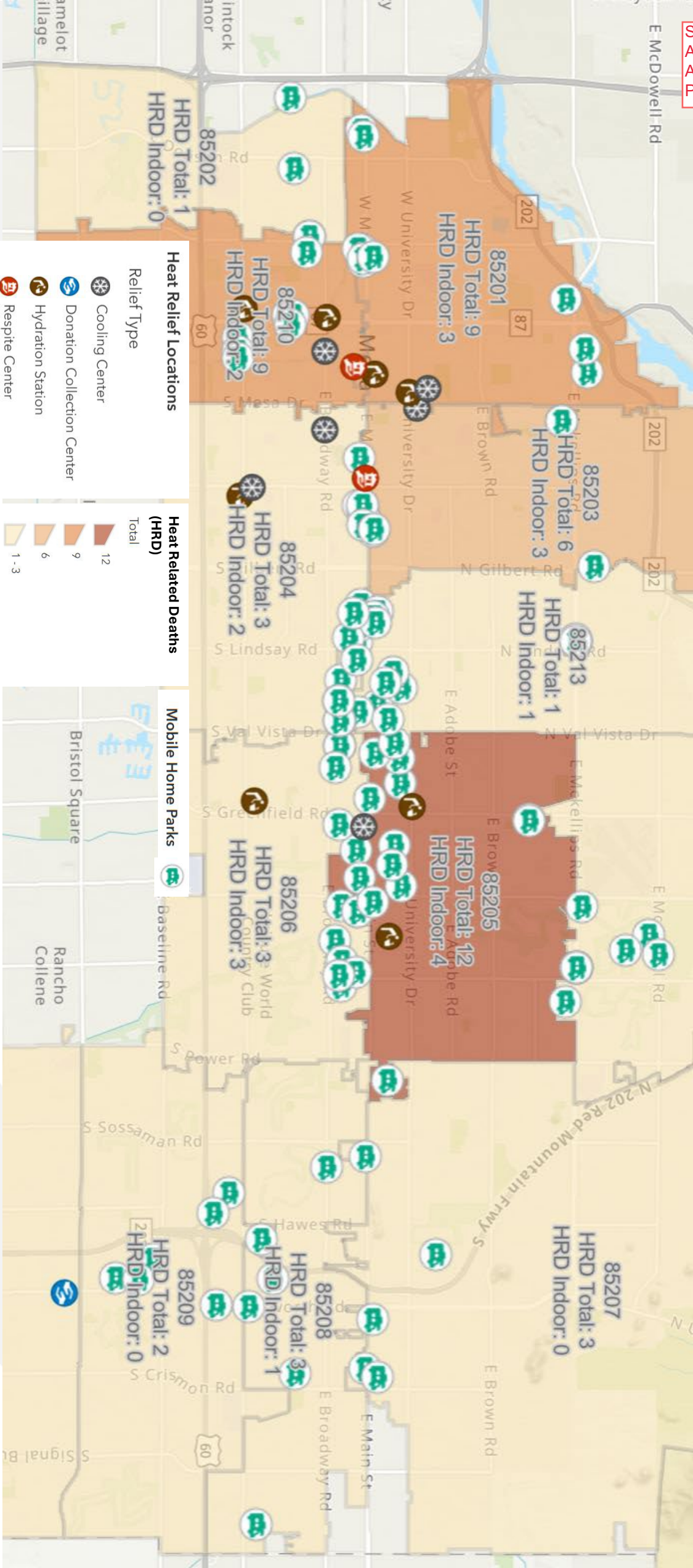
research.n



Heat Safety



Heat Safety



Library Services

April 24, 2025

Library Director, Polly Bonnett
Management Assistant II, Tony Garvey

Fiscal Year 2025/26

Public Purpose



Mesa Public Library supports lifelong learning, empowers individuals, and strengthens the community.



MPL Priorities/Objectives

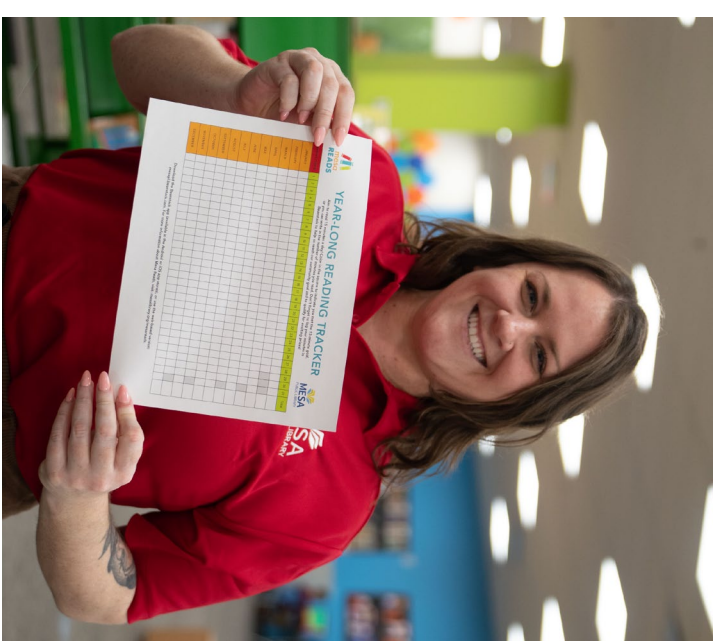


2023 – 2026

Strategic Plan Priorities

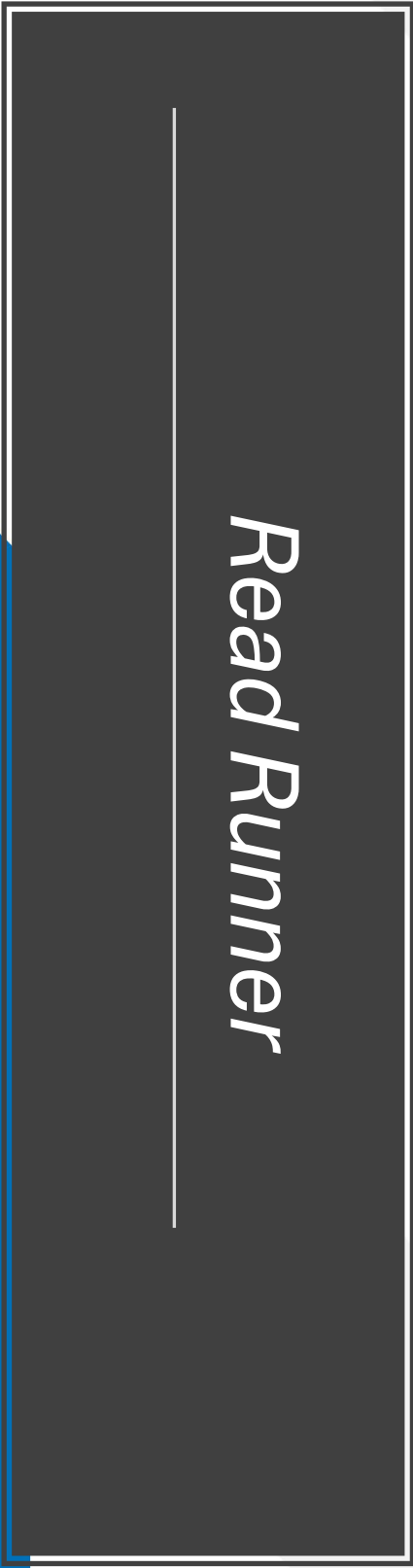
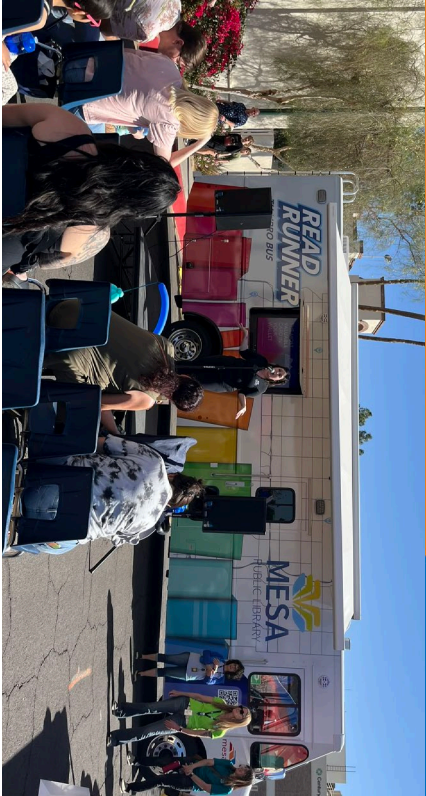
Customer Experience
Community Literacy
Engagement and Access
Staff Support







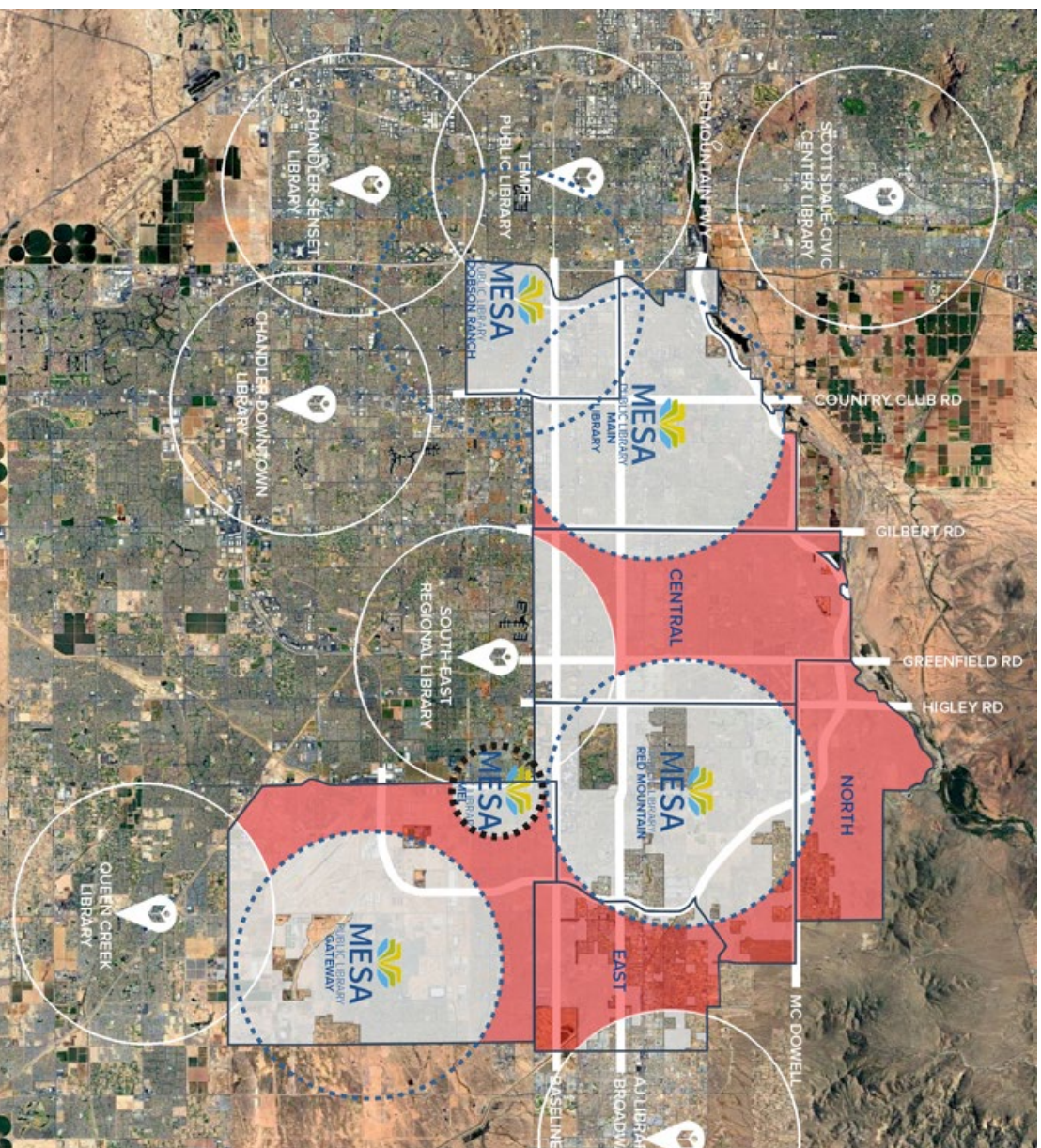
Gateway Library Beam Signing





Master Planning

-Completion May 2025-





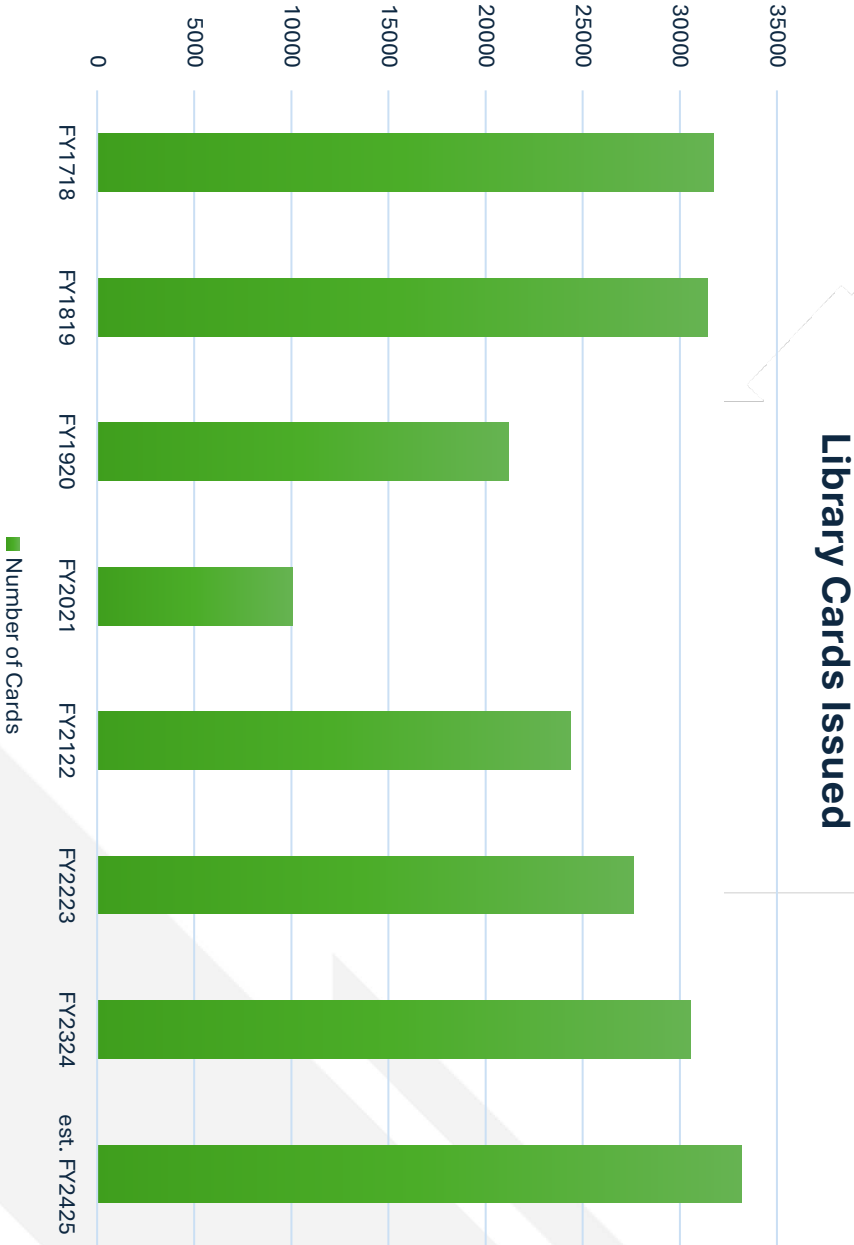
MPL Goes National



Engagement and Access - New Library Users



Objective: Continue and Increase Community Engagement with Library Services



Over 33,000 New Card Holders

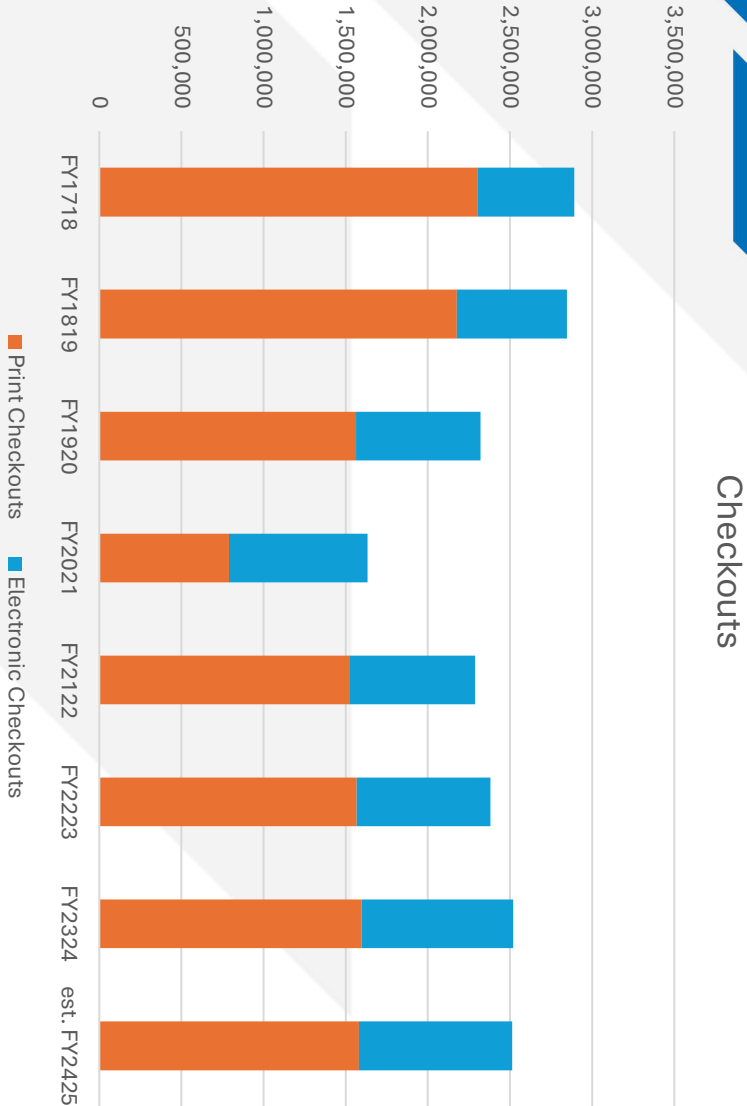
Projected in FY24/25

Skilled & Talented Workforce

Neighborhoods & Placemaking

Strong Community Connections

Community Literacy for All Learners - Book Checkouts



Objective: Provide programs, resources, and tools to build literacy skills in its many forms, for all ages

Over 2.5 Million Checkouts
Projected in FY24/25

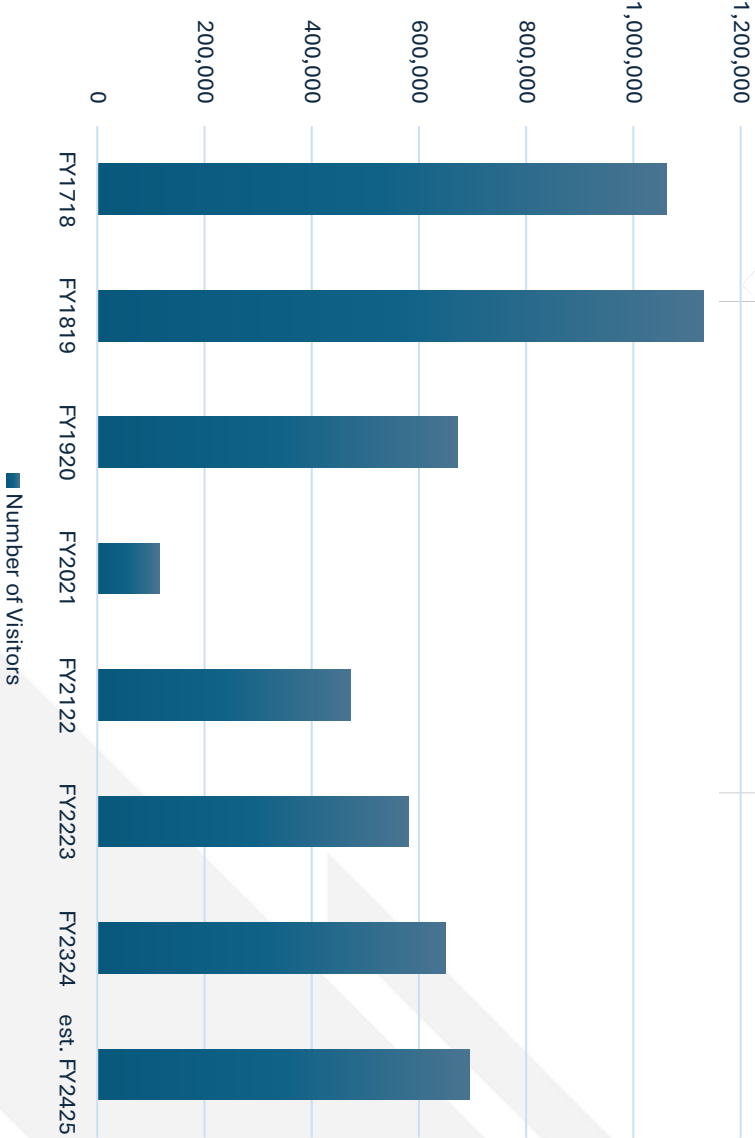
Customer Experience - Library Visitors



Objective: Assess buildings to ensure safe and inclusive spaces



Library Visitors



Over **690k** Visitors
Projected in FY24/25



Gateway Library

Upcoming Milestones

- Jan – June 2025: Gateway staff hiring
- April – Aug 2025: Gateway Staff attends Community Outreach events
- July/Aug 2025: Construction completion
- Aug/Sept 2025: Branch staff and furniture move into Gateway Library
- Fall 2025: Grand Opening Celebration



Department Financial Summary



	FY 23/24 Year End Actuals	FY 24/25 Revised Budget	FY 24/25 Year End Estimate	FY 25/26 Proposed Budget
Core Business Process				
Library Resources	\$3.0	\$5.1	\$4.0	\$4.7
Library Programs and Services	\$5.8	\$9.9	\$6.5	\$9.6
Total	\$8.8	\$15.0	\$10.6	\$14.3

Figures in millions,
rounded

Use Budget Reductions



Reduction	FTE	Reduction Amount
Security Budget Overage – RM and GW	0	-\$10,400
Gateway Library Supplies and Equipment	0	-\$9,000
Google Ad Grant	0	-\$9,000
“Press Reader” Subscription	0	-\$26,000
VR Headset Licensing	0	-\$6,000
Dobson Ranch Library Page	-.5	-\$16,920
Red Mountain Library Page	-.5	-\$16,920
Total	-1	-\$94,240

Summer Reading 2025



COLOR our **WORLD.**

Your Library's Summer Reading Program
June 1 – August 1, 2025
For Kids, Teens, and Adults!



COLOREA NUESTRO **MUNDO.**

El Programa de Lectura de Verano de Su Biblioteca
1ro de Junio al 1ro de Agosto, 2025
¡Para niños, adolescentes y adultos!



research.n



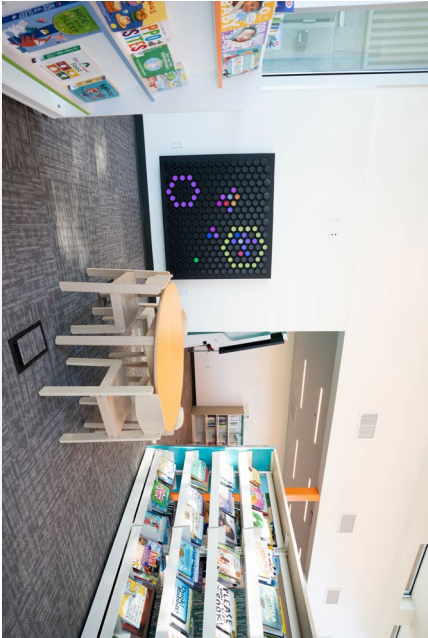


THANK YOU!

MPL Budget Breakdown



Total Base Budget	\$11,249,649	%
Personnel Budget	\$8,528,568	75.8%
Operational Budget	\$2,721,081	24.2%



Fiscal Year 2025/26



Department of Arts & Culture

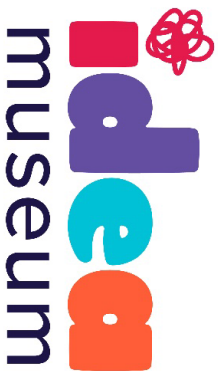


Thursday, April 24, 2025

Illya Riske, Acting Director

Kelly Farrow, Senior Fiscal Analyst

Department Overview



Arts and Culture: Public Purpose

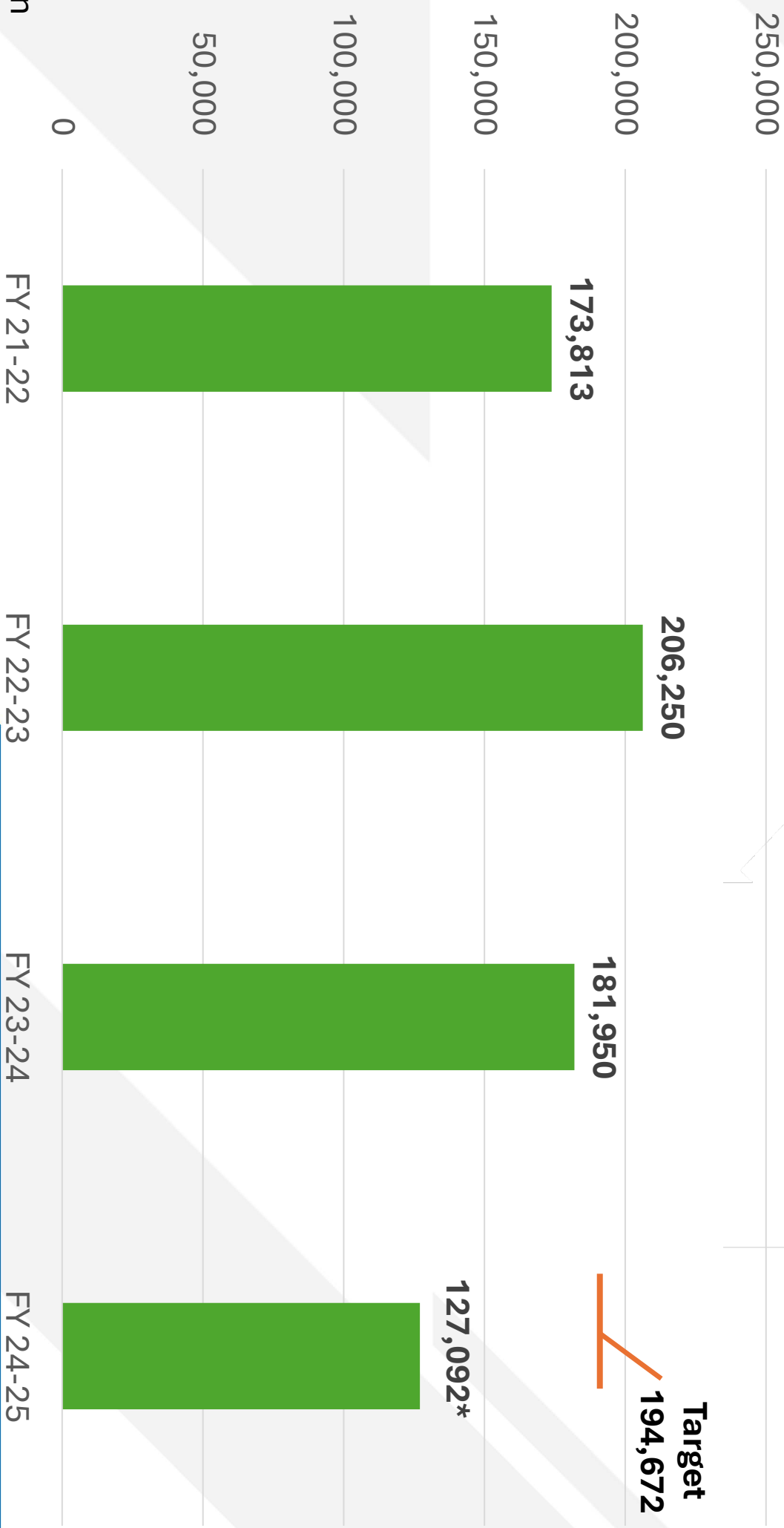
To enrich people's lives through inclusive arts, cultural and science experiences in welcoming and creative environments.



Increase Community Engagement
 Enhance External Communications and Storytelling
 Expand Educational Programming

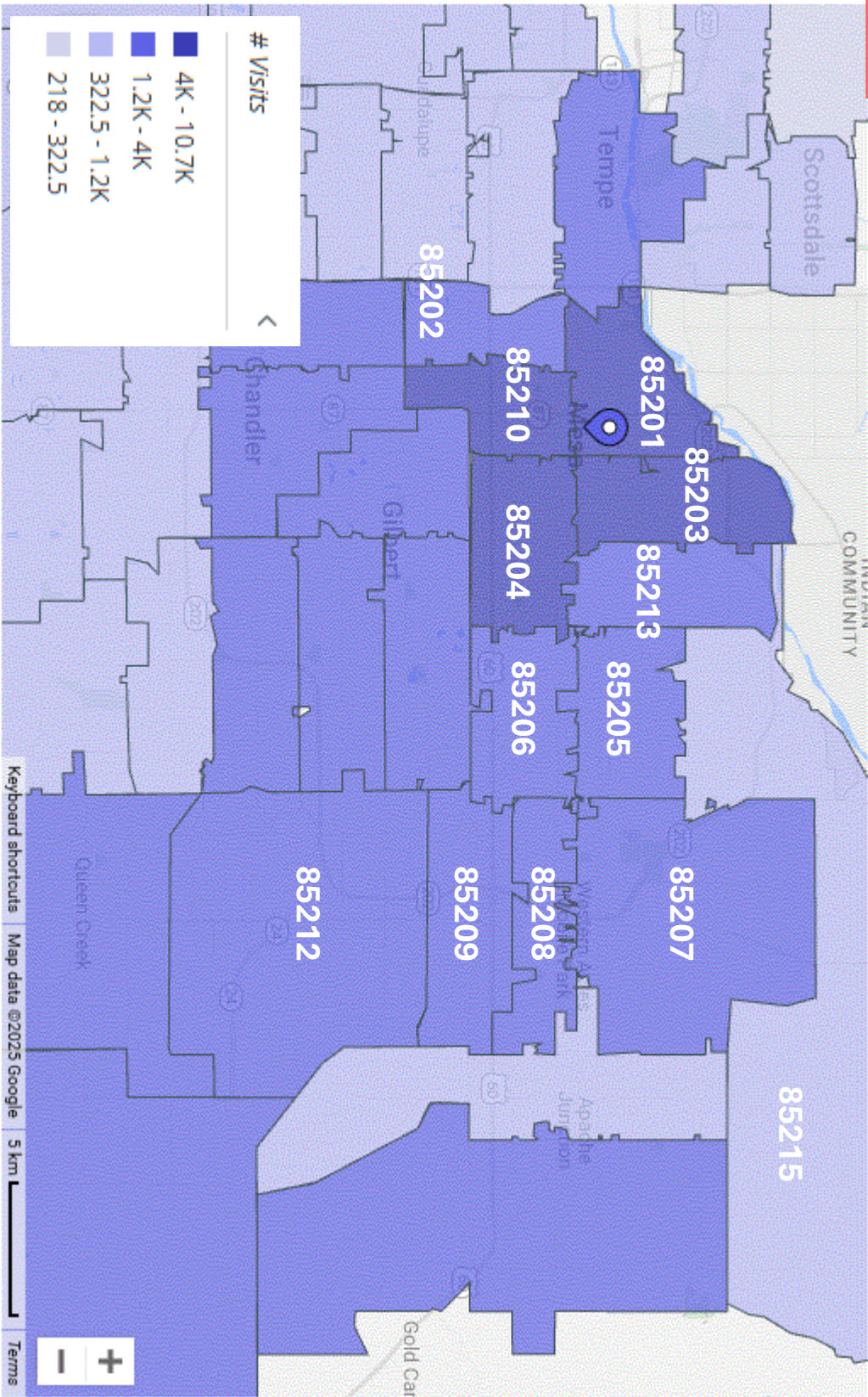


Participation - AZMNH



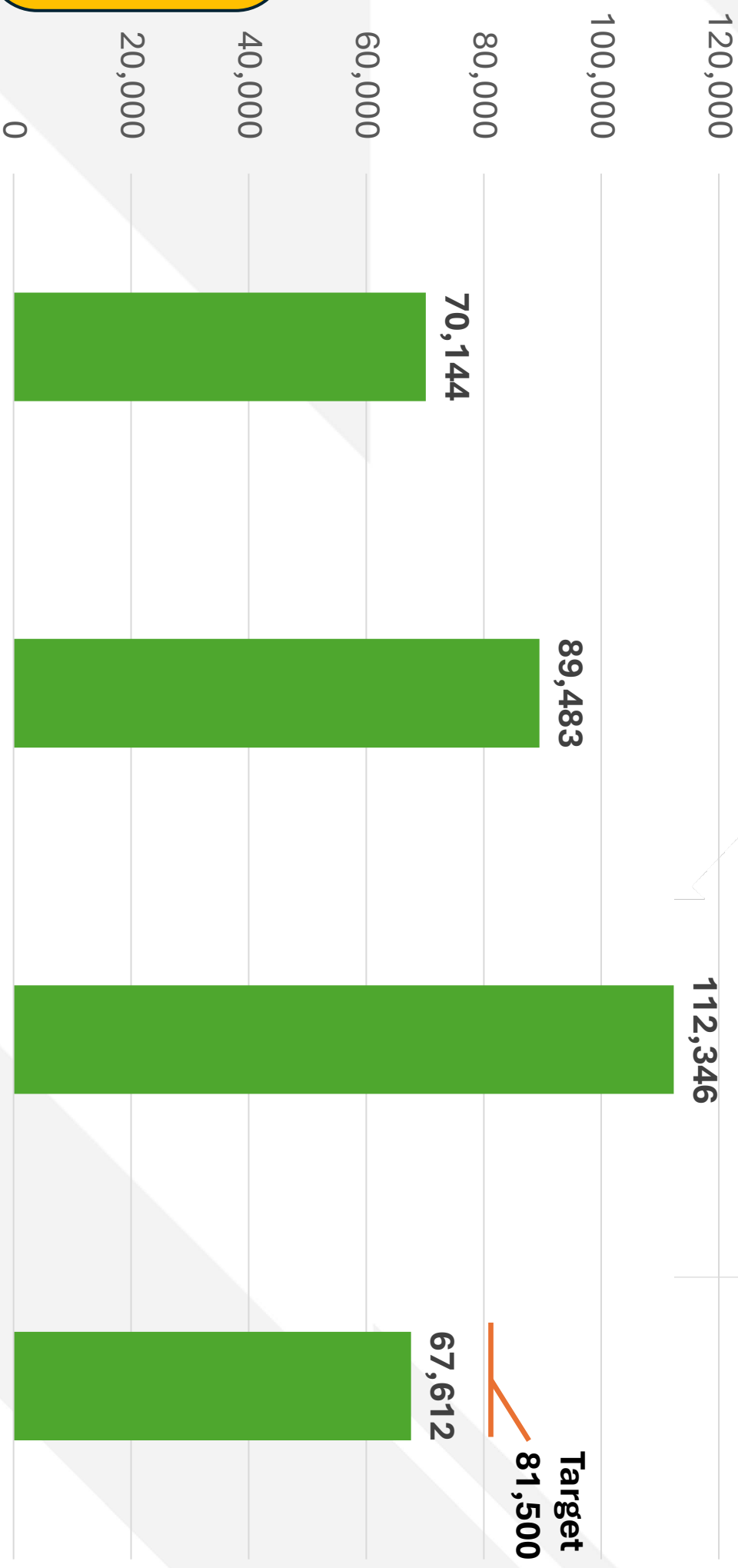
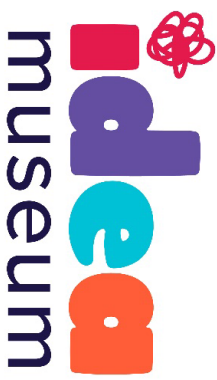
*FY24-25 participation
through March 2025

MNH FY23-24 Visitor Origin



Zip Code	Total Visitors
85201	10,661
85202	2,544
85203	5,313
85204	8,242
85205	2,759
85206	2,471
85207	2,271
85208	1,840
85209	2,104
85210	9,597
85212	1,631
85213	2,914
85215	668

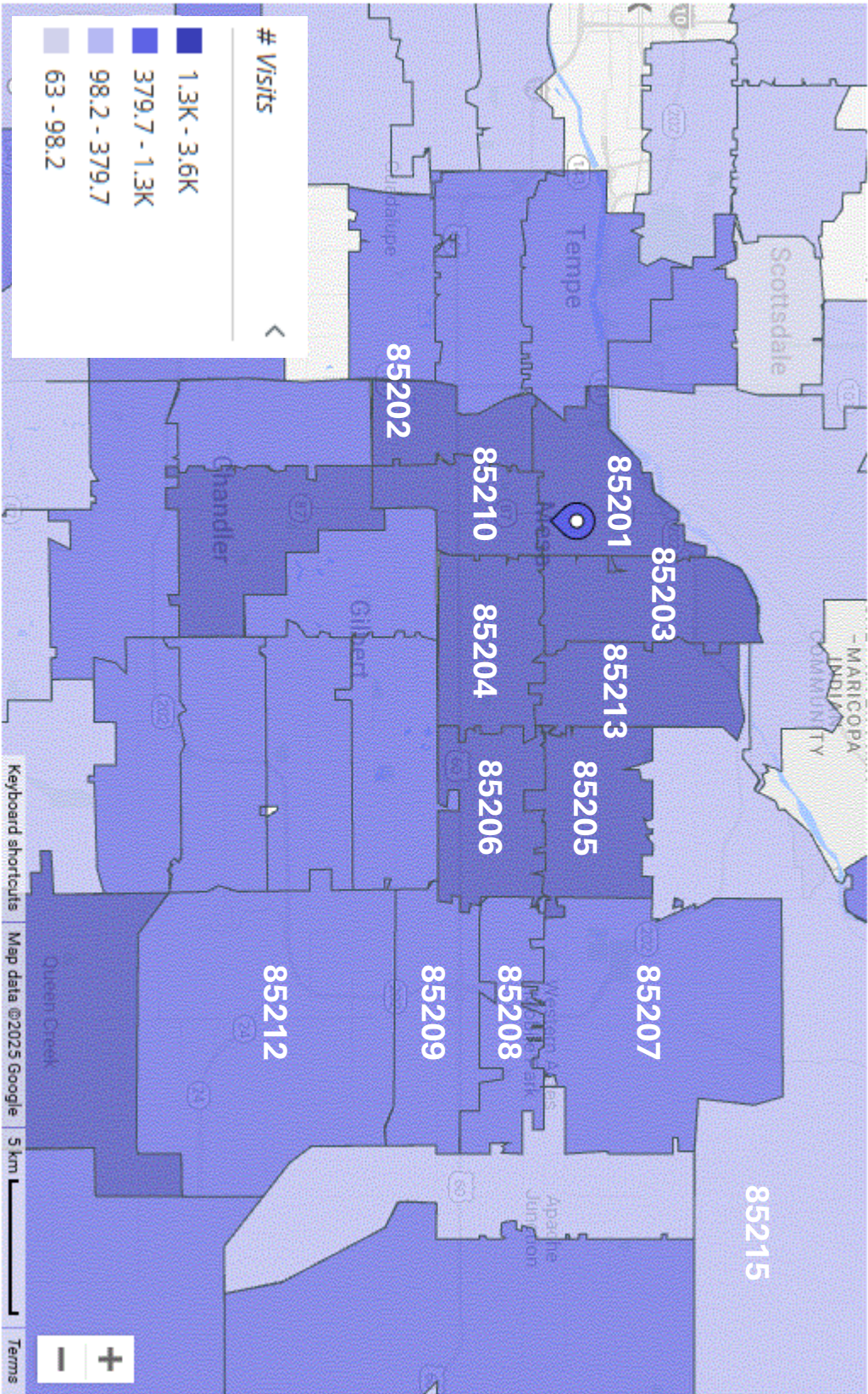
- Participation – idea Museum



**FY24-25
Participation Low
Due to 3-Month
Closure from
Phase 1
Renovation**

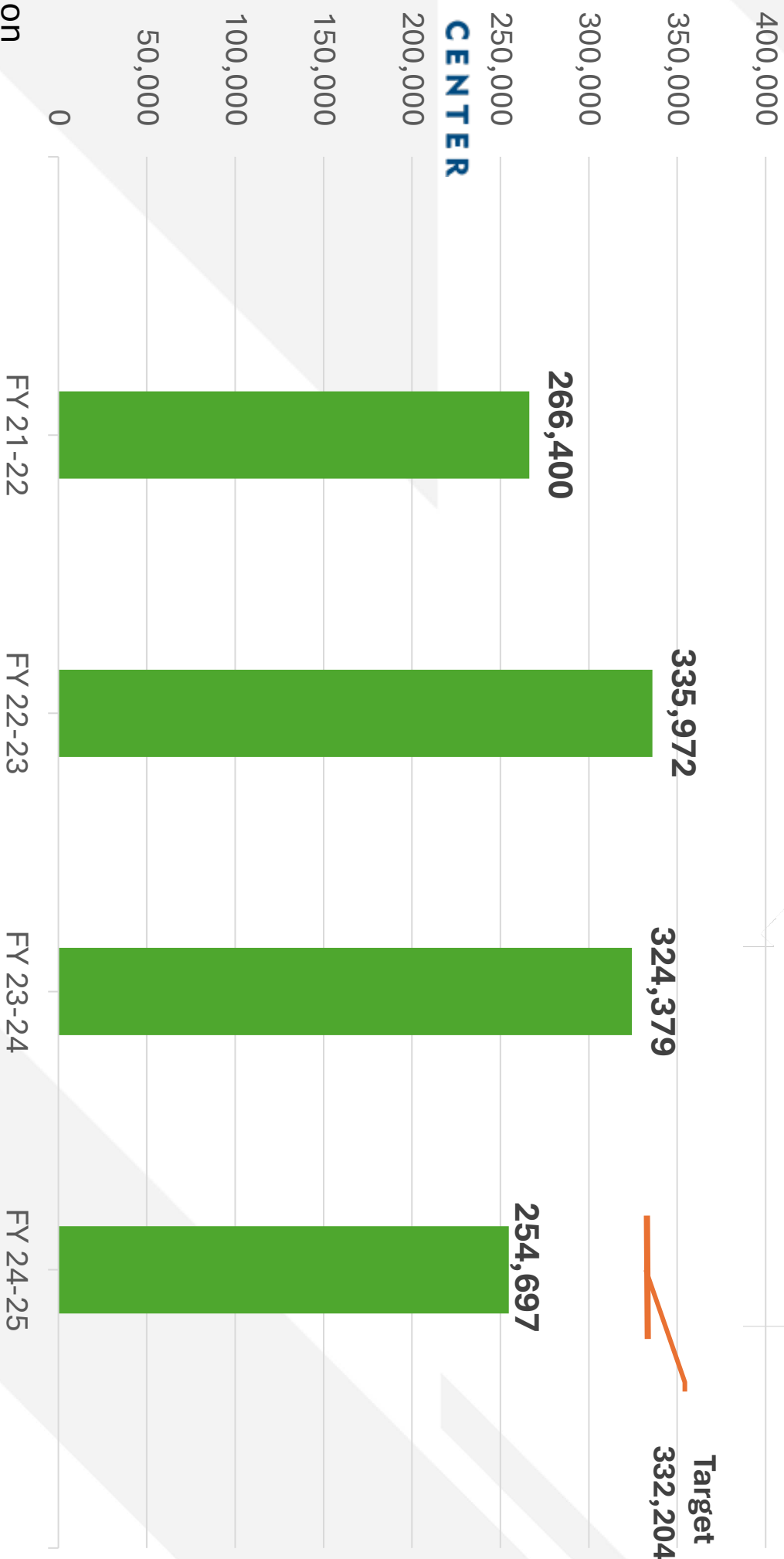
*FY24-25 participation
through March 2025

a Museum FY23-24 Visitor Origin



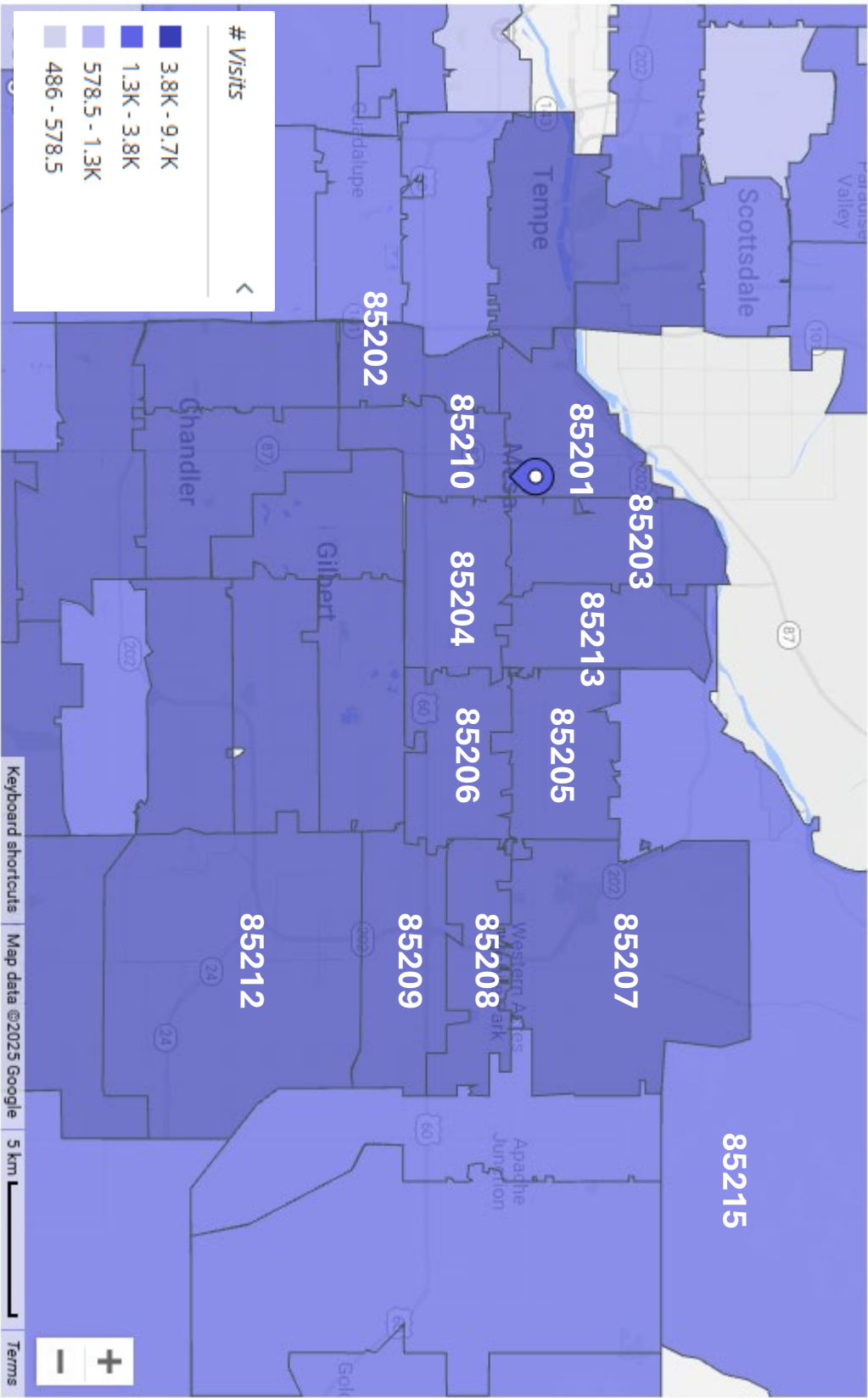
Zip Code	Total Visitors
85201	3,587
85202	1,353
85203	2,487
85204	2,254
85205	1,975
85206	2,287
85207	762
85208	754
85209	968
85210	1,613
85212	838
85213	1,464
85215	348

– Participation – Mesa Arts Center



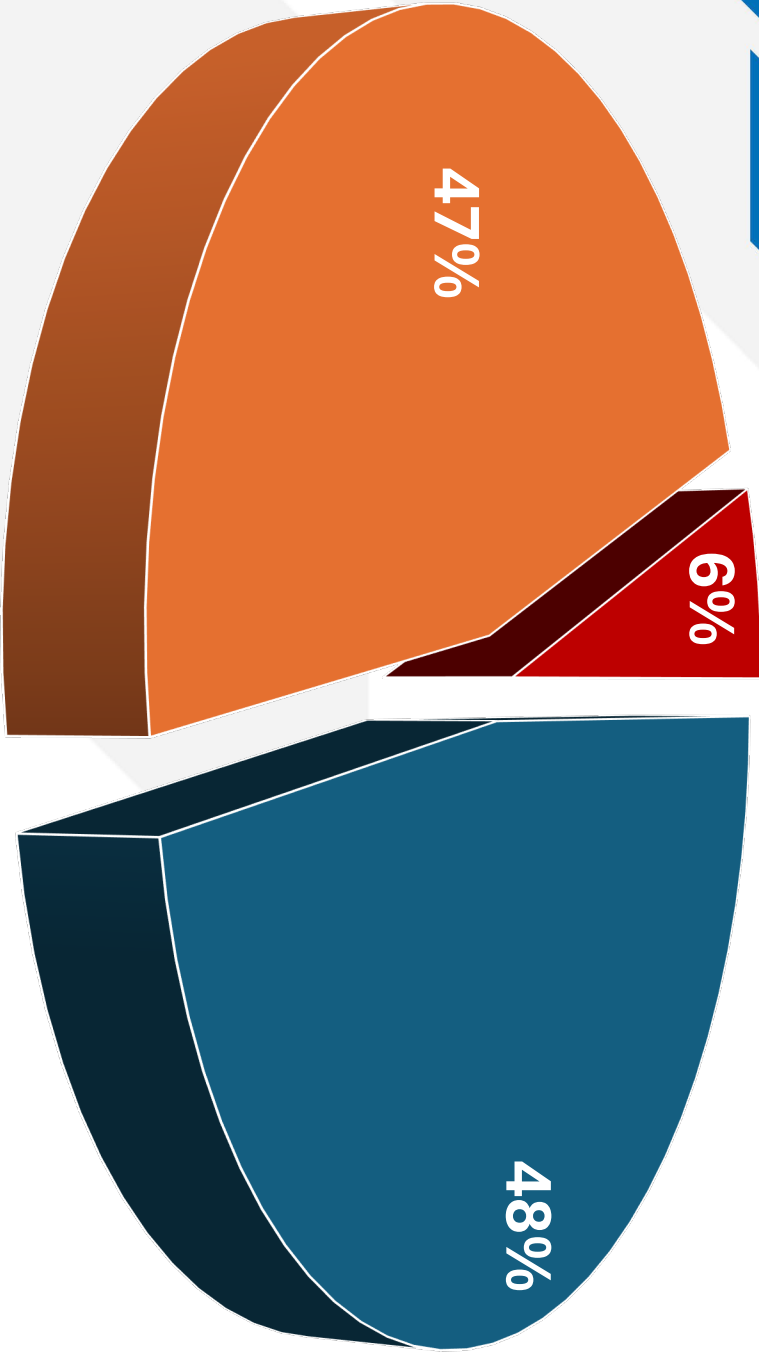
*FY24-25 participation
through March 2025

AC FY23-24 Visitor Origin



Zip Code	Visitors
85201	9,465
85202	5,818
85203	10,383
85204	11,092
85205	10,334
85206	7,227
85207	8,279
85208	3,577
85209	6,875
85210	6,392
85212	6,168
85213	9,113
85215	2,378

and Culture Expenses by FY 23/24 Funding Source



	General Governmental*	\$9,959,758
	Earned Revenue	\$9,776,028
	Grants and Contributed Revenue	\$1,187,423
Total		\$20,923,209

**Does not include General Governmental Contribution for Indirect and Capital costs*

Arts and Culture Fund: Earned Revenue Summary

Core Business Process	FY 23/24 Year End Actuals	FY 24/25 Revised Budget	FY 24/25 Year End Estimate	FY 25/26 Proposed Budget
AZMNH	\$1.2	\$1.5	\$1.4	\$1.5
idea Museum	\$0.5	\$0.5	\$0.5	\$0.7
Mesa Arts Center	\$8.3	\$7.7	\$8.8	\$9.8
Total	\$9.9	\$9.7	\$10.6	\$12.0

Figures in millions,
rounded

and Culture Fund: Financial Summary – Expenses

Core Business Process (or Service Level)	FY 23/24 Year End Actuals	FY24/25 Revised Budget	FY 24/25 Year End Estimate	FY 25/26 Proposed Budget
Administration	\$1.1	\$1.2	\$1.2	\$1.2
AZMNH	\$2.3	\$2.9	\$2.7	\$2.6
idea Museum	\$1.7	\$2.4	\$2.3	\$2.0
Mesa Arts Center	\$14.7	\$16.4	\$15.6	\$17.0
Total	\$19.8	\$22.9	\$21.8	\$22.8

Figures in millions,
rounded

s and Contributed Funds: Financial Summary - Expenses

Core Business Process (or Service Level)	FY 23/24 Year End Actuals	FY 24/25 Revised Budget	FY 24/25 Year End Estimate	FY 25/26 Proposed Budget
AZMNH	\$0.1	\$1.3	\$1.0	\$0.9
idea Museum	\$0.1	\$0.5	\$0.2	\$0.9
Mesa Arts Center	\$1.0	\$1.8	\$1.2	\$1.8
Total	\$1.3	\$3.6	\$2.4	\$3.6

Grants & Contributed Revenue consists mainly of Foundation commitments and contributions.
CIP expenses not included in these figures.

Figures in millions,
rounded

Reducing Budget Pressure

General Governmental Contribution Reduction Target: \$204,474

Budget Issue	Institution	New Revenue	Expense Offset	Total
Reduce equipment replacement expenses	MAC		\$ 34,300	\$ 34,300
Increase discount admission price by \$2	AZMNH	\$ 36,000		\$ 36,000
Increase discount admission price by \$2	idea Museum	\$ 24,000		\$ 24,000
Increase Studio Class Price by \$0.25/hr	MAC	\$ 30,200		\$ 30,200
Increase ticket handling fee by \$0.50	MAC	\$ 80,000		\$ 80,000
Total		\$ 170,200	\$ 34,300	\$ 204,500

Budget Adjustment – idea Museum

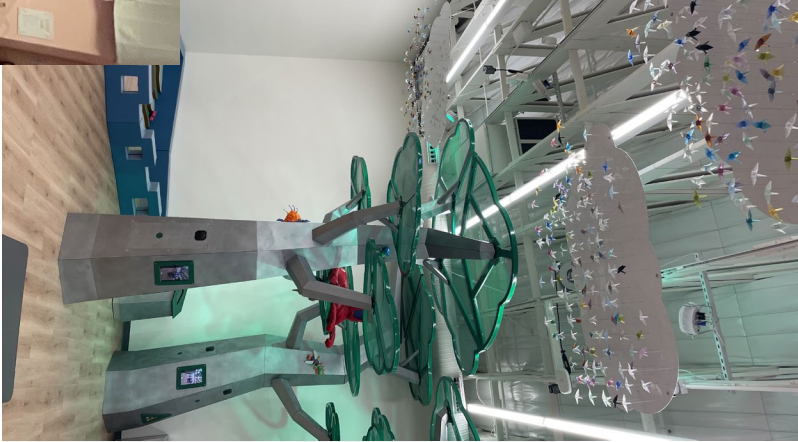
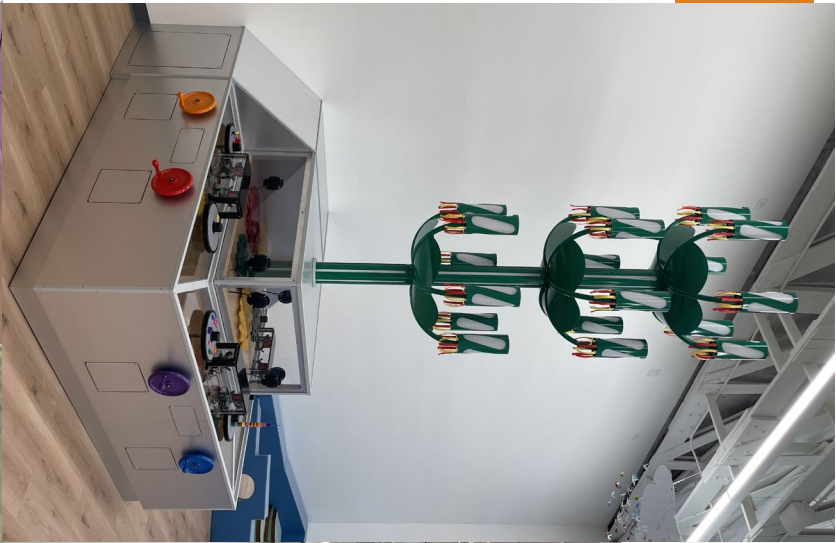
idea Museum Total Budget Changes - \$128,750
Arts and Culture Fund

\$60,000 – One-Time Costs

- \$15,000 – Exhibits Materials and Supplies
- \$15,000 – Exhibits Contract Support
- \$10,000 – Engagement Support
- \$20,000 – Facilities/Custodial Support

\$68,750 – Ongoing Costs

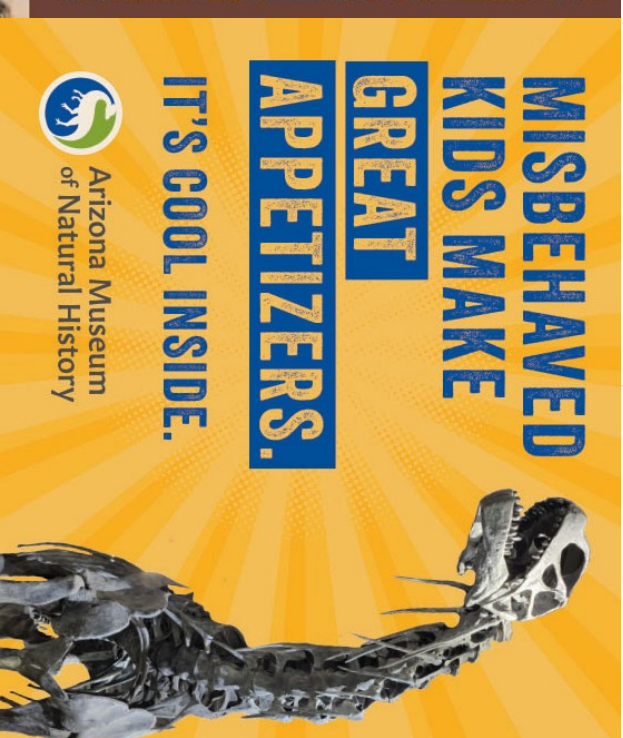
- \$50,000 – Marketing Increase
- \$14,550 – Exhibit supplies, building materials
- \$4,200 – Increased credit card fees



Budget Adjustment – AZMNH

AZMNH Total Budget Changes - \$61,000
Arts and Culture Fund

\$61,000 – One-Time Costs
\$50,000 – Advertising Support
\$11,000 – Birthday Party Supplies



Budget Adjustment – MAC



Mesa Arts Center Total Budget Changes - \$478,837
Arts and Culture Fund

\$123,300 – One-Time Costs

- \$60,000 – MAC Rebranding
- \$25,000 – LIT Ink Support
- \$ 8,300 – Studios Equipment Replacement
- \$18,000 – MCAM Temp Employee Support
- \$12,000 – House Mgr Uniforms, Equipment

\$355,537 – Ongoing Costs

- \$148,392 – 1.0 FTE – Booking Agent
- \$207,145 – Increased Operational Costs
- \$21,900 – Annual Cost for New Websites
- \$21,032 – Ticketing Software Contract
- \$27,000 – Postage, Temp costs at MCAM
- \$52,800 – Temps, Contract Costs for Festivals
- \$84,413 – Theater Rentals: Temp contract increase, increased number of events, misc. costs

BROADWAY SERIES
2024–25 SEASON

MESA ARTS CENTER
mesaaz

OCT 19
10 AM – 6 PM
— & —
OCT 20
10 AM – 5 PM

FREE EVENT

5/26 Budget Adjustment Summary: Arts and Culture Fund



Adjustment: Arts and Culture Fund	FTE	One-Time	Ongoing
idea Museum Budget Increase	0.0	\$60,000	\$68,750
AZMNH Budget Increase	0.0	\$61,000	\$0
MAC Budget Increase	1.0	\$123,300	\$355,537
Total	1.0	\$244,300	\$424,287

Questions?

