A System Perspective

- Aligned THS and TCC reporting
- Builds on Agency Review model
- Collaborative multi-department support
Three Categories of Service

- Crisis
- Stability
- Self-sufficiency
Crisis

- Interventions reducing dangers to health and safety
- 14% of all HS Funding
- 33 Programs
Stability

- Access to housing, financial health, and well-being
- 56% of HS Funding
- 16 Programs
Self-Sufficiency

- Establishing long-term physical, psychological and social well-being
- 30% of HS Funding
- 31 Programs
HS Department Funding

Funding by Source

Federal

Grants

Property Lease Revenues

General Fund

Other

Total Budget

$18,155,863

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>$10,421,608</td>
</tr>
<tr>
<td>Grants</td>
<td>$1,962,287</td>
</tr>
<tr>
<td>Property Lease Revenues</td>
<td>$3,070,679</td>
</tr>
<tr>
<td>General Fund</td>
<td>$2,658,289</td>
</tr>
<tr>
<td>Other</td>
<td>$43,000</td>
</tr>
</tbody>
</table>
AR Funding by Source

Total Budget
$1,232,588

General Fund
81%

CDBG 9%

Diablo Display Panel 7%

Together Tempe 3%

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>CDBG</td>
<td>$114,556</td>
</tr>
<tr>
<td>Diablo Display Panel</td>
<td>$88,032</td>
</tr>
<tr>
<td>Together Tempe</td>
<td>$30,000</td>
</tr>
</tbody>
</table>
Agency Review

**YOUTH**
- Emergency shelter for child abuse victims
- Suicide survivor support
- After school programming
- Child care for teen parents
- Foster care & adoption
- Retaining relationship w/youth & incarcerated parent

**HOMELESS**
- Emergency housing
- Food
- Shelter
- Case management
- Local night lodging
- Substance abuse treatments
- Transitional housing
- Workforce development

**DOMESTIC VIOLENCE**
- Assault kits
- Food
- Shelter
- Counseling
- Case management
- Transitional housing
- Workforce development

**WORKING POOR**
- Information & referral
- Legal advocacy
- Case management
- Workforce development

**INDIVIDUALS w/ DISABILITIES**
- Information & referral
- Legal advocacy
- Caregiver training/respite
- Home accessibility support
- Restorative therapy and day care
- Job training

**SENIORS**
- Benefits assistance
- Inclusion
- In-home services
- Keeping seniors safe while they age in place
- Transportation

**Crisis ≈ $735K**

**Stability ≈ $100K**

**Self Sufficiency ≈ $350K**

- Drug and alcohol abuse prevention
- Mentoring
- Resource centers

- Family empowerment
- Family services

- Family empowerment
- Family services

- Family empowerment
- Family services

- Community garden
- Community land trust
- Financial education & free tax preparation

- Recreation & life skills
- Financial education & tax preparation

- Volunteer opportunities
- Financial education & free tax preparation
Programs & Resources
Programs & Resources

THS Programs

- AARP Experience Corps
- Achieve 65
- Bridge Housing Program
- Cahill Senior Center
- CAMP - Mortgage Assistance
- Career Ready Tempe
- CDBG Public Services
- College Connect
- Counseling
- Crisis Response Van
- E CAMP
- Emergency Repair
- H.E.A.R.T.
- HOME TBRA
- Homeless Outreach (HOPE)
- Housing Choice Voucher (Sec. 8)

Justice Programs
- Mainstream Housing Voucher
- Mayor’s Youth Advisory Commission
- My Brother’s Keeper (MBK)
- Patient Advocacy Service (PAS)
- Positive Parenting Program
- Read On Tempe
- Siemer Family Stability
- Tempe PRE
- Tempe Works
- Threat Mitigation
- Trauma Training
- VASH - Vet Housing
- Veteran Case Management
- Victim Assistance
- Youth Specialists
Programs & Resources

- A New Leaf
- Ability360
- Alzheimer's Association
- Area Agency on Aging
- Assistance League of East Valley
- Best Buddies Arizona
- Big Brothers Big Sisters
- Boys & Girls Club of East Valley
- Casa Center for Positive Social Change
- Central Arizona Shelter Services
- Child Crisis Arizona
- Chrysalis Shelter
- Circle the City
- Community Bridges
- Community Info & Referral
- Community Legal Services
- East Valley Adult Resources
- EMPACT
- FSL
- Higher Octave Healing
- Homeless Youth Connection
- Homeward Bound
- Junior Achievement of Arizona
- Labor’s Community Service Agency
- Maggie’s Place
- Mulligan’s Manor
- New Town CDC
- notMYkid
- Paz de Cristo
- Peer Solutions
- Save the Family Foundation
- Sojourner Center
- Southwest Human Development
- Special Olympics of Arizona
- TCAA
- Teen Lifeline, Inc.
- Tempe Financial Stability / TCC
- Tempe Lighthouse
- Tempe Neighbors Helping Neighbors
- The Arc of Tempe
- The Centers for Habilitation
- The Salvation Army
- TIE Foundation
- TUHS Education Foundation
- UMOM
- United Food Bank
- Valley Center of the Deaf
Programs & Resources

City Partners

- City Attorney's Office
- City Manager's Office
- Community Development
- Community Services
- Economic Development
- Public Works
- Strategic Management and Diversity
- Sustainability
- Tempe Fire Medical Rescue
- Tempe Municipal Court
- Tempe Police
Programs & Resources

Community Partners

- Downtown Tempe Authority
- Faith Based Community
- Federal Partners
- Health Centers and Hospitals
- Landlords and Property Managers
- Maricopa Association of Governments
- Maricopa County Human Services
- Maricopa County Public Health Department
- Maricopa County Regional Continuum of Care
- Maricopa Department of Human Services
- Other Municipalities
- R.B.H.A.
- Regional Courts
- School Districts
- State Partners
- Tribal Partners
- Valley of the Sun United Way
- Veteran’s Affairs
Programs & Resources

Community Partners
City Partners
Agency Review
THS Programs
1.17 Achieve rates of those completing court ordered supervision programs and who reoffend in Tempe less than or equal to the average of other local agencies.

1.19 Achieve a 98% resolution rate for all Housing Quality Standard issues related to life, health or safety within 24 hours.

1.21 Achieve rates for the use of alcohol and marijuana by Tempe youth 18 years or younger less than or equal to Arizona Youth Survey’s previous 2-year baseline.

1.29 Achieve a 50% engagement rate for trauma support with victims of crime and persons experiencing crisis as measured by the Care 7 Trauma Support Engagement Assessment.

2.07 Achieve a rate of 85% of counseling clients who report an “increased ability to cope” as measured by a 4 or greater on a 5-point scale.

3.05 Achieve a Housing Choice Voucher program optimization of either 98% of vouchers leased or 99% of available funding spent.

3.06 Achieve Quality Early Learning for Tempe 3 and 4-year old children as measured by 45% of 3 and 4-year old children enrolled in quality early learning settings and X% (under development) of Kindergartners who meet or exceed developmental expectations as assessed by the Kindergarten Developmental Inventory (KDI) by 2030.

3.07 Achieve a percentage of Tempe students who score “Proficient” or “Highly Proficient” on the AzMERIT 3rd Grade English language arts assessment greater than or equal to statewide achievement goal of 72% by 2030.

3.08 Achieve a high school graduation rate of Tempe students who graduate in 4 years greater than or equal to the statewide goal of 90% by 2030.

3.09 Achieve a rate of 65% for Tempe residents who have a post-secondary certificate, 2-year degree or 4-year degree by 2030.

3.10 Ensure that agencies who receive human service grants from the City achieve their performance goals related to homeless, youth, domestic violence, working poor, seniors and individuals with disabilities.

3.20 Achieve ratings of “Very Satisfied” or “Satisfied” with Tempe’s engagement and inclusion of those living with dementia, their care partners and their families, greater than 75% as measured in the Community Survey.

3.21 Engage Tempe employers to achieve a “Veteran-Supportive” designation greater than or equal to the average of Valley cities as awarded by the Arizona Coalition for Military Families.

3.28 Achieve an end to homelessness in Tempe as measured by Tempe’s annual count.

3.31 Achieve a rate of households living below the Federal Poverty level less than Maricopa County as measured by the United States Census Bureau, American Community Survey. (Exploring adjustment for college students living off-campus with ASU Poverty Center.)

4.09 Achieve the Council adopted Housing Inventory Ratio for Affordable, Workforce and Market-rate housing categories by 2040.

Measures

- Performance Measures
- Standardize Measurements
- Known Difficulty in Measuring

Safe & Secure Communities
Strong Community Connections
Quality of Life
Sustainable Growth & Development
Financial Stability & Vitality
1.17 Achieve rates of those completing court ordered supervision programs and who reoffend in Tempe less than or equal to the average of other local agencies.

1.19 Achieve a 98% resolution rate for all Housing Quality Standard issues related to life, health or safety within 24 hours.

1.21 Achieve rates for the use of alcohol and marijuana by Tempe youth 18 years or younger less than or equal to Arizona Youth Survey’s previous 2-year baseline.

1.29 Achieve a 50% engagement rate for trauma support with victims of crime and persons experiencing crisis as measured by the Care 7 Trauma Support Engagement Assessment.

1.30 Achieve a 50% service rate for victims of crime and persons experiencing crisis as measured by the Care 7 Trauma Support Service Assessment.

2.07 Achieve a rate of 85% of counseling clients who report an “increased ability to cope” as measured by a 4 or greater on a 5-point scale.

3.05 Achieve a Housing Choice Voucher program optimization of either 98% of vouchers leased or 99% of available funding spent.

3.06 Achieve Quality Early Learning for Tempe 3 and 4-year old children as measured by 45% of 3 and 4-year old children enrolled in quality early learning settings and X% (under development) of Kindergartners who meet or exceed developmental expectations as assessed by the Kindergarten Developmental Inventory (KDI) by 2030.

3.07 Achieve a percentage of Tempe students who score “Proficient” or “Highly Proficient” on the AzMERIT 3rd Grade English language arts assessment greater than or equal to statewide achievement goal of 72% by 2030.

3.08 Achieve a high school graduation rate of Tempe students who graduate in 4 years greater than or equal to the statewide goal of 90% by 2030.

3.09 Achieve a rate of 65% for Tempe residents who have a post-secondary certificate, 2-year degree or 4-year degree by 2030.

3.10 Ensure that agencies who receive human service grants from the City achieve their performance goals related to homeless, youth, domestic violence, working poor, seniors and individuals with disabilities.

3.20 Achieve ratings of “Very Satisfied” or “Satisfied” with Tempe’s engagement and inclusion of those living with dementia, their care partners and their families, greater than 75% as measured in the Community Survey.

3.21 Engage Tempe employers to achieve a “Veteran-Supportive” designation greater than or equal to the average of Valley cities as awarded by the Arizona Coalition for Military Families.

3.28 Achieve an end to homelessness in Tempe as measured by Tempe’s annual count.

3.31 Achieve a rate of households living below the Federal Poverty level less than Maricopa County as measured by the United States Census Bureau, American Community Survey. (Exploring adjustment for college students living off-campus with ASU Poverty Center.)

4.09 Achieve the Council adopted Housing Inventory Ratio for Affordable, Workforce and Market-rate housing categories by 2040.
1.17 Achieve rates of those completing court ordered supervision programs and who reoffend in Tempe less than or equal to the average of other local agencies.

1.19 Achieve a 98% resolution rate for all Housing Quality Standard issues related to life, health or safety within 24 hours.

1.21 Achieve rates for the use of alcohol and marijuana by Tempe youth 18 years or younger less than or equal to Arizona Youth Survey's previous 2-year baseline.

1.29 Achieve a 50% engagement rate for trauma support with victims of crime and persons experiencing crisis as measured by the Care 7 Trauma Support Engagement Assessment.

1.30 Achieve a 50% service rate for victims of crime and persons experiencing crisis as measured by the Care 7 Trauma Support Service Assessment.

2.07 Achieve a rate of 85% of counseling clients who report an “increased ability to cope” as measured by a 4 or greater on a 5-point scale.

3.05 Achieve a Housing Choice Voucher program optimization of either 98% of vouchers leased or 99% of available funding spent.

3.06 Achieve Quality Early Learning for Tempe 3 and 4-year-old children as measured by 45% of 3 and 4-year-old children enrolled in quality early learning settings and X% (under development) of Kindergartners who meet or exceed developmental expectations as assessed by theKindergarten Developmental Inventory (KDI) by 2030.

3.07 Achieve a percentage of Tempe students who score “Proficient” or “Highly Proficient” on the AzMERIT 3rd Grade English language arts assessment greater than or equal to statewide achievement goal of 72% by 2030.

3.08 Achieve a high school graduation rate of Tempe students who graduate in 4 years greater than or equal to the statewide goal of 90% by 2030.

3.09 Achieve a rate of 65% for Tempe residents who have a post-secondary certificate, 2-year degree or 4-year degree by 2030.

3.10 Ensure that agencies who receive human service grants from the City achieve their performance goals related to homeless, youth, domestic violence, working poor, seniors and individuals with disabilities.

3.20 Achieve ratings of “Very Satisfied” or “Satisfied” with Tempe’s engagement and inclusion of those living with dementia, their care partners and their families, greater than 75% as measured in the Community Survey.

3.21 Engage Tempe employers to achieve a “Veteran-Supportive” designation greater than or equal to the average of Valley cities as awarded by the Arizona Coalition for Military Families.

3.28 Achieve an end to homelessness in Tempe as measured by Tempe’s annual count.

3.31 Achieve a rate of households living below the Federal Poverty level less than Maricopa County as measured by the United States Census Bureau, American Community Survey. (Exploring adjustment for college students living off-campus with ASU Poverty Center.)

4.09 Achieve the Council adopted Housing Inventory Ratio for Affordable, Workforce and Market-rate housing categories by 2040.
Thank You