

SPECIAL BUDGET MEETING AGENDA

**CITY COUNCIL SPECIAL BUDGET MEETING
MONDAY
FEBRUARY 4, 2013**

**COUNCIL CHAMBERS
211 WEST ASPEN AVENUE
4:00 P.M.**

1. **Call to Order**
2. **Roll Call**

NOTE: One or more Councilmembers may be in attendance telephonically or by other technological means.

MAYOR NABOURS
VICE MAYOR EVANS
COUNCILMEMBER BAROTZ
COUNCILMEMBER BREWSTER

COUNCILMEMBER ORAVITS
COUNCILMEMBER OVERTON
COUNCILMEMBER WOODSON

3. Contributions to / Service Contracts with Organizations.

A. **Presentations:**

ECONOMIC DEVELOPMENT FUND

Science Foundation of Arizona
SEDI
ECONA

ARTS AND SCIENCE FUND

Flagstaff Cultural Partners

GENERAL FUND

Recreation Events
Sister Cities
Weed and Seed
Coconino Coalition for Children and Youth
Greater Flagstaff Forest Partners
Victim Witness
Intake Triage - The Guidance Center
Humane Society
FACTS
United Way
NACASA

B. **Discussion / Direction by City Council.**

RECOMMENDED ACTION:

1. Allow all Partners to present information related to their organizations.
2. Open public discussion
3. Line item review of contributions

4. **Adjournment**

CERTIFICATION OF POSTING OF NOTICE

The undersigned hereby certifies that a copy of the foregoing notice was duly posted at Flagstaff City Hall at _____ a.m./p.m. on _____, 2013, in accordance with the statement filed by the City Council with the City Clerk.

Dated this ____ day of _____, 2013.

Elizabeth A. Burke, MMC, City Clerk

**CITY OF FLAGSTAFF
STAFF SUMMARY REPORT**

To: The Honorable Mayor and Council
From: Rick Tadder, Finance Director
Date: 01/02/2013
Meeting Date: 02/04/2013



TITLE

Contributions to / Service Contracts with Organizations.

A. Presentations:

ECONOMIC DEVELOPMENT FUND

Science Foundation of Arizona

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INFORMATION

At the November Budget Retreat, Council requested an additional meeting to discuss Contributions to Partners for review and discussion of each contribution. Our Partners have been provided the option of presenting information on their agency prior to Council deliberation. In an effort to manage time, the following guidelines were presented to the Partners:

- Please keep any Power Point presentations to 5 slides (not including a title slide or thank you/contact information slide).
- Explain how our partnership benefits our community.
- Provide statistics such as number of citizens using your service.
- Provide a list of agencies that provide a similar service and those you may partner with.
- Provide an overview of your total funding and expenditures
- Provide a response to: What if the funding is reduced or goes away? What impacts with this have on the community and citizens

The following list is presented in the order of presentations and may be subject to change:

	FY 2013 Funding
ECONOMIC DEVELOPMENT FUND	
Science Foundation of Arizona (SFAz)	\$ 50,000
Sustainable Economic Development (SEDI)	\$ 20,000
Economic Collaborative of Northern Arizona (ECONA)	\$ 40,000
 ARTS AND SCIENCE FUND	
Flagstaff Cultural Partners (FCP)	\$355,000
 GENERAL FUND	
Recreation Events	\$ 28,037
Sister Cities	\$ 2,775
Weed and Seed	\$ 5,503
Coconino Coalition for Children and Youth (CCC&Y)	\$ 19,669
Greater Flagstaff Forrest Partners	\$ 19,725
Victim Witness	\$ 41,304
Intake Triage-The Guidance Center	\$ 74,250
Coconino Humane Society	\$161,985
Family and Community Teaming for Students (FACTS)	\$247,319
United Way of Northern Arizona	\$293,750
Northern Arizona Center Against Sexual Assault (NACASA)	\$ 15,627

Attachments: [Nov Summary](#)
 [Science Foundation](#)
 [SEDI](#)
 [ECONA](#)
 [FCP](#)
 [Recreation Events](#)
 [Sister Cities](#)
 [Weed and Seed](#)
 [CCC&Y](#)
 [GFFP](#)
 [Victim Witness](#)
 [Intake Triage](#)
 [Humane Society](#)
 [FACTS](#)
 [United Way](#)
 [NACASA](#)

City of Flagstaff
FY 2013 Contributions to Partners Overview

General Fund	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013			Staff	Was this competitively bid? Y or N	Current Agreement Y or N	If Yes Date of expiration include add'l extensions if applicable	If no, why not? procurement level other (short explanation)	What is the agreement for/function?
	Total	Total	Total	Total	Ongoing	One-Time	Total						
EVENTS:													
FUSD Grad Night	1,000	\$ 810	\$ 755	\$ 745	\$ 745	-	\$ 745	E. Anderson	N	N	N/A	Only community source, participation is payment of funds only	Support Flagstaff Unified School District Grad Night event to offer a safe, alcohol free place for graduates and their friends to celebrate.
4th of July	25,000	20,250	20,000	19,800	19,800	-	19,800	E. Anderson	Y	Purchase Order With Terms and Conditions	Purchase Order expires July 5, 2013	Budgeted item in Recreation's budget, services coordinated by Mike Iacona	Fireworks/Light display and portable restrooms and lights rental.
Route 66	5,000	4,050	3,786	3,746	3,746	-	3,746	E. Anderson	N	N	N/A	Budgeted item - participation is payment of funds only	Advertising of the annual Route 66 Car Show.
New Year's Eve	5,000	4,050	3,786	3,746	3,746	-	3,746	E. Anderson	N	N	N/A	Budgeted item - participation is payment of funds only	Advertising and support of the annual Pine Cone Drop event held at Heritage Square.
AGENCIES:													
United Way	342,390	301,032	270,000	293,781	222,750	71,000	293,750	K. Ott	Y	Y	Initial agreement expired June 30, 2012, with two additional one (1) year renewal options. Upon renewal, the City is to notify United Way of the total annual fee renewal. The City is currently in the 1st renewal period.	NA	Providing for a centralized, administrative process to allocate funds to community health and social service agencies.
Greater Flagstaff Forest Partnership	30,000	25,500	19,925	19,725	19,725	-	19,725	P. Summerfelt	N	Y	Initial agreement expired June 30, 2012, with four (4) additional one (1) year renewal options. Upon renewal, City is to notify GFFP of the total annual fee renewal.	Sole Source	Agreement for Professional Forest Restoration Initiative Services. GFFP helps to represent the City in 4FRI and State Forest Health Council, solicit and administer grants for hazardous fuel and other restoration activities on non-federal lands, maintains the Community Wildfire Protection Plan, engages in outreach and monitoring efforts, etc.
FACTS	364,420	319,757	249,819	247,319	247,319	-	247,319	E. Anderson	N	Y	6/30/2013	Sole Source	Host agency for the FACTS After School Program at 8 sites, includes staffing, benefits, professional services and fees, and program supplies.
Weed & Seed	7,000	5,950	5,563	5,503	5,503	-	5,503	K. Treadway	N	N	Small amount of matching funds for continuing outreach and support.	Started as matching funds for a federal grant, is now matched by funds from Coconino County Board of supervisors. Funds go to community outreach and blockwatch support for the Sunnyside Neighborhood.	Started as matching funds for a federal grant, is now matched by funds from Coconino County Board of supervisors. Funds go to community outreach and blockwatch support for the Sunnyside Neighborhood.
Coalition for Children and Youth	25,000	21,250	19,869	19,669	19,669	-	19,669	E. Anderson	N	Y	6/30/2013	Sole Source	Direct costs for the Coalition's Executive Director's salary and other operational expenses.
Intake Triage	100,000	100,000	75,000	74,250	74,250	-	74,250	K. Treadway	N	Y	June 30th, 2013	Sole Source	Detox drop off and alcohol stabilization services.
Sister Cities	-	3,000	2,805	2,775	2,775	-	2,775	R. Taddler	N	N	N/A	Under Procurement level	Prior Council direction to fund this agency.
Victim Witness	52,500	44,625	41,724	41,304	41,304	-	41,304	K. Treadway	N	Y	N/A	Sole Source	Provides one stop shop for victim call out, advocacy, support and related services.
NACASA	19,865	16,885	15,787	15,627	15,627	-	15,627	J. Copley	N	N	NA	Original agreement for a three year period expired FY2010. Annual funding continued.	NACASA became a North Country Community Health Center program when Victim Witness services did not have the funding to grow the program. NACASA brings together resources to provide comprehensive care for sexual assault victims.
Humane Society	243,648	160,417	165,000	161,985	161,985	-	161,985	K. Treadway	Y	Y for FY 2013	June 1 2013	Carryforward funding	Animal shelter and related services for SPD and Community.
Emergency Housing	20,000	20,000	20,000	20,000	-	20,000	20,000	B. Goodrich	N	N	N/A	Carryforward funding	Funding to assist with housing when City displaces residents for health/safety concerns
Boys & Girls Club	-	-	-	-	-	100,000	100,000	E. Anderson	Y	Y	6/30/2017	N/A	Program development funding for startup costs to operate recreational programming at the Cogdill Recreation Center.
Grand Total	\$ 1,285,123	\$ 1,102,070	\$ 943,021	\$ 934,127	\$ 843,096	\$ 191,000	\$ 1,034,096						

Economic Development	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013			Staff	Was this competitively bid? Y or N	Current Agreement Y or N	If Yes Date of expiration include add'l extensions if applicable	If no, why not? procurement level other (short explanation)	What is the agreement for/function?
	Total	Total	Total	Total	Ongoing	One-Time	Total						
AGENCIES:													
Rural Policy-University to Business	\$ 140,000	\$ 55,000	\$ 40,000	\$ 30,000	\$ -	\$ -	\$ -	K. Burke	N	N	Agreement expired June 2012 - did not renew (duplicate service of NACET)	Sole source - University specific	Capstone program for students.
Rural Policy-Alliance Work	-	-	-	25,000	-	25,000	25,000	K. Burke	N	N	Not renewing in FY 14 - possibly purchasing service on "as needed" basis	Prior determination by City Manager's office	RPI provides research and economic impact studies for the COF and various businesses, organizations and agencies.
NACOG EDA Grant	4,400.00	4,400	4,400	4,500	4,500	-	4,500	S. Button	N	N	N/A	Economic Development Administration Assessment fee	Contribution based on Census numbers (7 cents per person - 65,000 population).
Science Foundation	50,000.00	50,000	50,000	50,000	50,000	-	50,000	S. Button	N	N	5-year commitment ended in FY 12.	Extended by Council for FY 13	Leverage our contribution with Flag 40's contribution for research and STEM education in Northern AZ (job creation, tech licenses/patents, publications, graduate research program).
SEDI	25,000.00	20,000	20,000	20,000	10,000	10,000	20,000	S. Button	N	N	Original funding commitment per Council ended in FY 09	City Council authorized \$20,000 in FY 10, 11, 12, and \$10,000 ongoing in FY 13 plus 1X \$10,000; and \$10,000 ONG (only) in FY 14	Funding provides operations and programming for SEDI organization.
ECOMA	-	-	40,000	40,000	40,000	-	40,000	S. Button	N	N	\$40,000 annually for three years (FY 11-FY 13)	Sole source - collaborative agency	Collaborative agency representing Flagstaff area for economic development initiatives.
Grand Total	\$ 219,400	\$ 129,400	\$ 154,400	\$ 169,500	\$ 104,500	\$ 35,000	\$ 139,500						

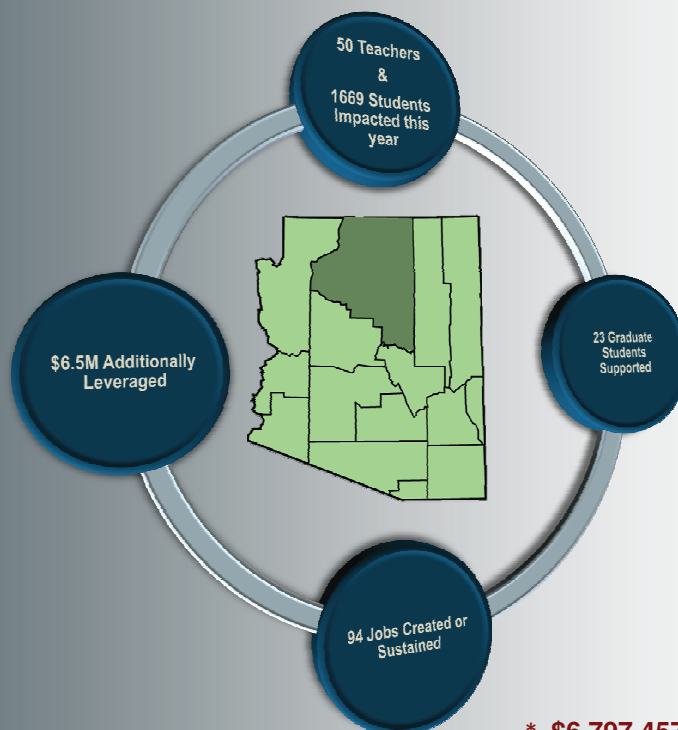
Arts and Science	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013			Staff	Was this competitively bid? Y or N	Current Agreement Y or N	If Yes Date of expiration include add'l extensions if applicable	If no, why not? procurement level other (short explanation)	What is the agreement for/function?
	Total	Total	Total	Total	Ongoing	One-Time	Total						
AGENCIES:													
FCP-Administrative Fee	\$ 73,500	\$ 69,825	\$ 69,825	\$ 69,825	\$ 65,000	\$ -	\$ 65,000	K. Eberhard	Y	Y	June 30, 2015 (w/ (2) 1-yr extensions)	N/A	Flagstaff Cultural Partners serves as the coordinating agency for arts, science, and cultural programs, and provides long-range strategic planning, marketing and promotion, inter-agency coordination, and event administration of the A&S.
FCP A&S Grant Awards	305,000	289,750	290,000	293,000	275,000	15,000	290,000	K. Eberhard	N/A	N/A	N/A	N/A	N/A
FCP A&S Grant to Agencies (1x)	-	-	43,000	-	-	-	-	K. Eberhard	N/A	N/A	N/A	N/A	N/A
Riordan Mansion	-	-	10,000	20,000	-	20,000	20,000	K. Eberhard	N	N	Only funded through FY2013	Direct request from Riordan State Park	Operations of a State Park.
Grand Total	\$ 378,500	\$ 359,575	\$ 412,825	\$ 382,825	\$ 340,000	\$ 35,000	\$ 375,000						



Science Foundation Arizona *in Partnership with the* City of Flagstaff



**SFAz invested \$6,797,457 in Flagstaff to date
just over \$3.6M of that in K-12 education**



* **\$6,797,457M** in grants as of 12/31/12

SFAz STEM Mentoring Program (STEM-MP)

- Funded through Arizona Community Foundation (ACF) grant
- Helping Arizona students:
 - ① Achieve greater STEM content knowledge and understanding
 - ① Build critical hands-on technical skills
 - ① Graduate college and career ready – *in larger numbers*
- Businesses working with teachers to frame science & math curricula in engaging, relevant, inquiry-based experiences



Flagstaff's STEM Institutions & Community leaders working together with schools.

"Flagstaff STEM Connections" Project developed by the Flagstaff STEM Consortium:

- ① Connects community STEM experts & STEM teachers at FUSD & community schools
- ① Working with NAU's, "Center for Science Teaching & Learning" to identify graduate students in subjects of interests
- ① Providing Teacher Mentoring and experiential learning opportunities for students

SFAz's Impact on K-12 Education



- SFAz's grant to Flagstaff USD has engaged over 1,700 5th, 7th, & 8th grade students and 34 teachers involving over 4,500 hours of specialized, hands-on relevant STEM content.
- **2nd Star Party at Buffalo Park on October 19th** drew more than 200 5th graders, educators & astronomers who gathered to satisfy the student's curiosity of astronomy using Galileoscopes.
- SFAz grant to Arizona FIRST that supports the CocoNuts Robotics Team. ***Go Nuts!!***



Bisgrove Scholars Program

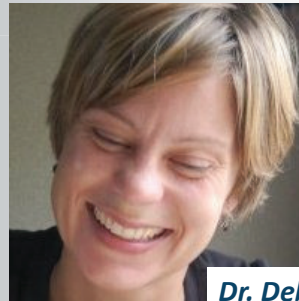
Supporting the growth of creativity and global competitiveness at Arizona's 3 state universities by attracting the very best young researchers.

Bisgrove Fellowships are awarded on a competitive basis to attract the best and brightest research talent to Arizona. **To date, 6 Bisgrove Scholars have been selected and two of them are at NAU:**



Dr. Ophelia Wang

Environmental Conservation & Entrepreneurship



Dr. Deborah Huntzinger

Carbon Sequestration

2012 Flagstaff Festival of Science

Sept 23-Oct 2, 2012



- SFAz was a sponsor of the Festival
- Highly successful grass-root event
- Participation by world-renown scientists
- 'Outstanding Event' award by Flagstaff Cultural Partners





Sustainable Economic Development

I N I T I A T I V E

Board of Directors

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Robert Kelty
Co-Vice-President

Rebecca Sayers
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Art Babbott
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Ron Hubert
Past President

Bill Auberle

Richard Baron

Carol Bousquet

Rich Bowen

Linda Buchanan

Joseph Costion

Wayne Fox

Steve Gatewood

Kurt Haskell

Tim Kinney

Mandy Metzger

Bill Morrison

Pat Nelson

Jonathan Netzky

John Neville

Rick Nicosia

Carl Ramsey

William P. Ring

Joel Southall

Ernie Strauch

Carl Taylor

Karin Wadsack

Al White

Marshall Whitmire

Holly Yeager

Russ Yelton

Flagstaff Mayor, City Council, City Manager
City of Flagstaff
211 West Aspen Avenue
Flagstaff, AZ 86001

January 25, 2013

RE: Budget Consideration FY14 UPDATE

Honorable Mayor and City Council, and City Manager,

We are pleased to offer an update to the October 16, 2012 letter of request to Manager Burke to support the work of the Sustainable Economic Development Initiative of Northern Arizona.

- SEDI's Innovation Summit in October was a tremendous success bringing together roughly 400 people including 41 elected officials, 76 entrepreneurs, 22 organizations, 222 college and high school students, and other interested individuals. The outcomes included opportunities for business owners and electeds to share ideas, interaction between local business owners, successful examples of start-ups, and agencies that assist start-ups. Students received an education about entrepreneurial alternatives for after graduation.
- As a result of feedback from the Innovation Summit, SEDI has shifted focus from the workforce training center to a business assistance center. This is an area to foster interaction amongst start-ups, existing businesses, and support resources.
- SEDI is administering a grant that will link businesses to sustainability education in the school system. So far we have identified four businesses that are committed to sponsoring a classroom in partnership with an organization called Terra BIRDS. This is a self-sustaining program that engages local business support in leading fourth grade students on a creative journey of environmental and experiential learning that will prepare them to thrive in the world they will soon inherit.
- The City of Flagstaff sponsored SEDI's study, "Beef Processing in Northern Arizona" which identified obstacles and presented a plan for moving an important aspect of local food production forward.
- SEDI's Green Drinks monthly networking event showcases local businesses from a standpoint of resiliency, positive environmental impact, and successful business models.

We thank the City of Flagstaff for its continued support and look forward to a vibrant partnership in the future. SEDI is proud to be an integral link in the chain of economic development activity merging resources with ideas in the expanding business community in Flagstaff and the region.

Looking forward to answering your questions,

A handwritten signature in black ink that reads "Al White".

Al White
Acting Executive Director, SEDI



Sustainable Economic Development INITIATIVE

Board of Directors

- Jim Wurgler
President
- Robert Kelty
Co-Vice-President
- Rebecca Sayers
Co-Vice-President
- Dave Williamson
Secretary
- Kurt Haskell
Treasurer
- Ron Hubert
Past President

- Bill Auberle
- Art Babbott
- Richard Baron
- Rich Bowen
- Linda Buchanan
- Joseph Costion
- Wayne Fox
- Steve Gatewood
- Kurt Haskell
- Tim Kinney
- Mandy Metzger
- Bill Morrison
- Pat Nelson
- Jonathan Netzky
- John Neville
- Rick Nicosia
- Pat Nelson
- John Neville
- Carl Ramsey
- William P. Ring
- Joel Southall
- Ernie Strauch
- Carl Taylor
- Karin Wadsack
- Marshall Whitmire
- Holly Yeager
- Russ Yelton

Kevin Burke, City Manager
 City of Flagstaff
 211 West Aspen Avenue
 Flagstaff, AZ 86001

October 16, 2012

RE: Budget Consideration FY14

Dear Mr. Burke,

We are writing on behalf of the Board of Directors for the Sustainable Economic Development Initiative of Northern Arizona (SEDI) to request consideration of continued financial support in the FY14 Budget for the organization.

SEDI provides value to the City of Flagstaff and the region in many ways. A most immediate example is the recent Innovation Summit on October 9th. This event is a cornerstone in building a culture of entrepreneurship in Flagstaff. Attendance exceeded 250 entrepreneurs and policy makers from around the region. At this event we also unveiled the new IdeAZmap.com, a roadmap to building or growing a business. This site is a rich resource of local business service providers and compliments SEDI's Green Business Network greenbiznaz.org as well.

Years of SEDI efforts to develop a configurable workforce training facility to address the needs of regional manufacturers is moving towards a successful multi organization partnership. We anticipate that this will be up and running in 2013.

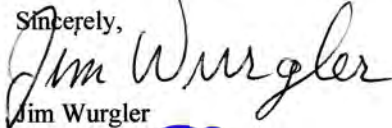
The SEDI Teacher Awards for Sustainability Education is a successful tool to encourage and reward teachers that incorporate sustainability education into their curriculum grooming our future leaders to be strong stewards of economic development. We are launching the fourth year of this program.

SEDI has developed a cooperative working relationship with ECoNA, has formalized a merged working team combining the ECoNA Economic Gardening team and the SEDI Entrepreneurial Team, and has commonly shared board members.

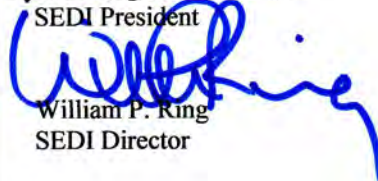
SEDI has a strong relationship with NACET and supports the work of helping entrepreneurs stay in business. Eighty five percent of businesses that go through incubation are in for the long run.

We are proud of the production of the Sustainable Community Indicators Report a document that outlines how policy makers can assess the success of their economic development efforts.

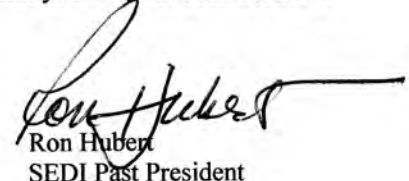
As the City Council prepares to discuss the FY14 budget, we would like to ask for continued support of SEDI at the current level of \$20,000. Thank you for your consideration.

Sincerely,


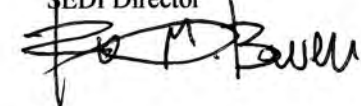
Jim Wurgler
SEDI President



William P. Ring
SEDI Director



Ron Hubert
SEDI Past President

Richard Bowen
SEDI Director


Economic Collaborative of Northern Arizona

ECONA



ECoNA Update



ECoNA's Purpose/History

- Create Jobs and Wealth for the Region**
- Developed by all Sectors Recognizing the Need to Compete**
- Create Collaboration**
- Create Consortiums**
- Eliminate Duplication and Redundancy**
- Leverage Resources**
- Solve Long Term Economic Development Problems through strategic action**
- Bring Resources That Allow for Job and Wealth Creation**

Economic Collaboration Model

ECONA



ECoNA Executive Board Structure

The Executive Board

Currently consists of representatives from nine sectors. Representative entities from each sector combine their resources to invest a minimum of \$40,000 per year for at least three years. A tenth sector for tribal economic development groups or tribal governments is being considered.

Executive Board Sectors and Founding Board Representatives

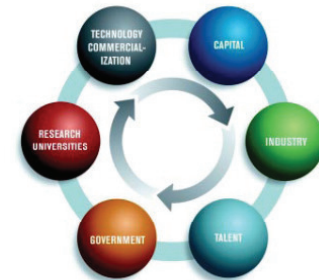
- ***ECoNA President/CEO*** – Richard Bowen
- ***Small Business*** - Julie Pastrick, Flagstaff Chamber of Commerce, President/CEO
- ***Large Business*** – Bill Calloway, General Manager, Nestle Purina and Chris Bavasi – Board Chair
- ***Utilities*** – David Bentler, APS, Corporate Economic Development Director
- ***City Government*** – Scott Overton, City Council Member
- ***County Government*** – Larry Dannenfeldt, Coconino County, Deputy County Manager
- ***Education*** – Leah Bornstein, President, Coconino Community College
- ***Development/Real Estate – Not Yet Determined***
- ***Non-Profits*** – Kerry Blume, Executive Director, United Way
- ***Financial Services – Not Yet Determined***
- ***(Possible Tribal Sector)***

Other Founding Board Members:

Stacey Button, City of Flagstaff, Economic Vitality Director



[Northern Arizona University](#)
[Flagstaff Chamber of Commerce](#)
[City of Flagstaff](#)
[Coconino County](#)
[State of Arizona – Governors Office](#)
[United Way of Northern Arizona](#)
[Goodwill Industries of Northern Arizona](#)
[Flinn Foundation](#)
[Flagstaff Medical Center](#)
[Nestle Purina](#)
[WL Gore](#)
[Arizona Public Service](#)
[Century Link](#)
[Coconino Community College](#)
[Flagstaff Unified School District](#)
[CAVIAT](#)
[Wood Springs Ranch](#)
[Quality Connections](#)
[NACET Boulders Realty Advisors](#)
[Shephard Wesnitzer, Inc.](#)
[JE Dunn Construction](#)
[Hopi Tribal Economic Development Corporation](#)





Flagstaff Cultural Partners
and the **Coconino Center for the Arts**

ANNUAL REPORT

The mission of Flagstaff Cultural Partners (FCP) is to enhance the spectrum and quality of cultural experiences available to residents of and visitors to our community



*Inspiring Excellence Through
Strong Partnerships for the Arts*

BBB Renewal and Services

- Voters renewed the BBB tax
 - May 2010
 - Over 79% voted “Yes” given existing allocation
- City Bid Process
 - Fall 2011
 - FCP Responded
 - Services and Grants



FCP works to **out-perform** its contract in service of the City and residents

FCP / City Agreement

- Serve as the coordinating agency for arts, science and cultural endeavors in Flagstaff, including long-range planning, leadership, and promotional activities
- Expand the role of arts, culture, and sciences within Flagstaff as a center of arts, culture, and sciences in Northern Arizona.
- Increase the participation opportunities for residents and stimulate public and private support for arts, culture, and science endeavors in Flagstaff.
- Make grants of City Bed, Board and Beverage (BBB) Tax revenues to local source providers

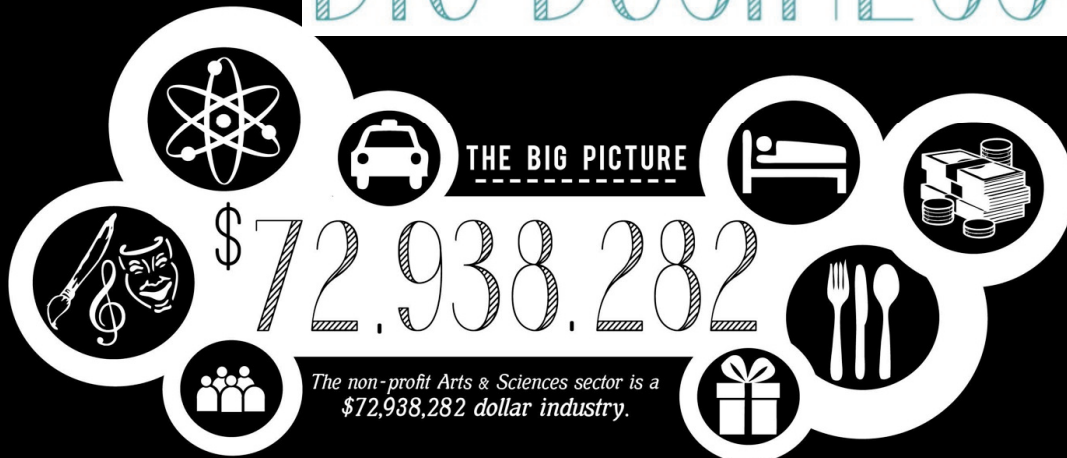
FCP's Services (too many to list!)

- Economic Impact Study of the Arts & Sciences
- Downtown Friday Nights – free, family events
- Flagstaff Arts Incubator – planning and feasibility
- Opportunities for Artists, Residents, Visitors
- First Friday ArtWalk
- Flagstaff365.com
- The Viola Awards (March 2)
- Artist Residencies
- Youth Access to the Arts
- Coconino Center for the Arts
- Much, much more



Economic Impact

BIG BUSINESS:



Combined annual spending of organizations and audiences.

Return on Investment

The Non-profit Arts & Sciences – Each Year

- Generates \$73 Million in Direct, Local Spending
- Supports 2,497 Jobs
- Generates \$3.8 Million in City/County Revenues
- Audiences Spend \$31 Per Person Per Event
- Tourists Spend \$22.8 Million Locally When Attending Events

THANK YOU!

The City of Flagstaff and its voters
deserves recognition for its smart
investment in the arts and sciences.

For More Information

CulturalPartners.org



Flagstaff Cultural Partners
and the Coconino Center for the Arts

Flagstaff365.com



RECREATION SERVICES CONTRIBUTIONS TO AGENCIES

- FUSD Grad Night
- 4th of July
- Route 66 Car Club
- New Year's Eve Pinecone Drop

FUSD Grad Night - \$745

2

A safe, alcohol free place for graduates and their friends to celebrate

- ⑩ An average of 41% of all graduates attended in 2012
- ⑩ Additional funds are raised by committee members and parents
- ⑩ If COF funding is reduced or eliminated the event would most likely continue to be held

4th of July - \$19,800

3

Offers Flagstaff Community and visitors Fireworks/Light display at the Flagstaff Mall

- ⑩ Free event
- ⑩ Estimated to bring in 10,000 spectators
- ⑩ \$19,800 City funding pays for all aspects of the event
- ⑩ Reduction or elimination of funding would directly impact event

Route 66 Car Show - \$3,746

4

Local car club members host an annual car show in September, featuring 425 vehicles the downtown area

- ⑩ The partnership benefits local business's and non profits
- ⑩ This free event attracts between 5,000-10,000 spectators
- ⑩ \$3,746 and used specifically for advertising costs
- ⑩ A decrease or elimination of funding would result in a smaller scale event

New Year's Eve – \$3,746

5

Annual Pine Cone Drop and Fireworks Display

- ⑩ Free event in conjunction with Weatherford Hotel
- ⑩ Estimated to attract between 3,000 - 5,000 spectators
- ⑩ \$3,746 City contribution provides street closure barricades and fireworks for the event
- ⑩ If funding is reduced or eliminated event would continue without street closure and fireworks
- ⑩ Safety concerns if streets are not closed for event



SISTER CITIES

Presentation to City Council - February 4, 2013



What is Sister Cities?

- Serves as the national membership organization for individual sister cities, counties, and states across the United States
- Advances peace and prosperity through cultural, educational, humanitarian, and economic development efforts
- Empowers individual citizens to become diplomats and represent their community and their country

Flagstaff's Sister Cities

- Barnaul, Russia
- City of Blue Mountains, Australia
- Xindian, Taiwan
- Manzanillo, Mexico



Timeline

- **1988** – *Flagstaff International Sister Cities Association (FISCA)* is Incorporated as an independent, non-profit organization in Arizona
- **2009** – Last year filed with AZ Corporation Commission
- **2010** – Last year as dues-paying member of Sister Cities International (SCI)
- **2011** – Corporation is dissolved and non-profit status is lost
- **2011 to 2012** – City budgeted contributions to corporation are unclaimed and swept
- **2013** – City contribution is budgeted in FY13

Financials

FISCA Financial Summary – Since September 1, 2009

Starting Balance	\$10,792.63
Total Deposits	\$6,000.00 from City \$75.00 from Other
Total Expenses	\$10,713.30
Cash Balance (as of November 30, 2012)	\$6,154.33
<i>Budgeted Sister Cities Contribution in FY13</i>	<i>\$2,775.00</i>

Steps Forward - Options

Continuing to fund the Sister Cities program in its current form is not advisable. Options include:

- **Option 1:** Identify a new non-profit corporation to contract administration of Sister Cities activities
- **Option 2:** In-house administration of Sister Cities program (*Proactive with ongoing and substantial commitment of City resources*)
- **Option 3:** In-house administration on an activity or by-request basis (*Reactive with minimal commitment of City resources*)
- **Option 4:** End City contributions to Sister Cities

Weed and Seed Sunnyside Neighborhood Association

Presentation to City Council - February 4, 2013

No Materials Provided



A county-wide communication link
bridging services and supports for
children, youth and families

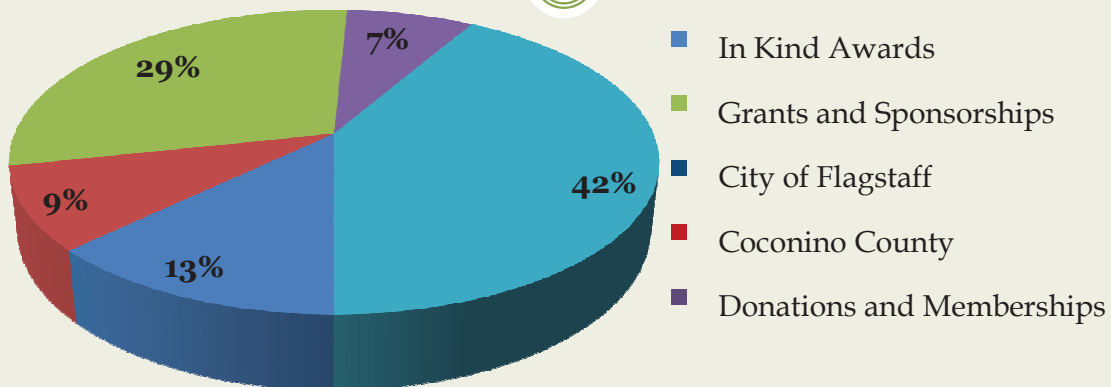


RETURN ON INVESTMENT:

- ❖ Resource Directory of over 200 Agencies and Services
- ❖ Listserv of over 450 Members
- ❖ County-wide Runaway and Homeless Youth Report
- ❖ Children of Incarcerated Parents (CIP) Referral and Info
- ❖ Non-Partisan Election, Ballot, Policy and Candidate Info
- ❖ Local, State and National Advocacy Efforts
- ❖ Organization and Mobilization of over 80 Volunteers
- ❖ Timely and efficient response to current issues

"There can be no keener revelation of a society's soul than the way in which it treats its children." Nelson Mandela

LEVERAGE



1,420 Volunteer Service Hours for 2012: **\$30,942**

an increase of 400 hours since last year

58 Individual and **15** Organizational Members



Why Your Investment Matters??



CCC&Y's collective voice for our children and youth is critical because:

(all Arizona specific)

- Arizona ranks **fifth worst overall** for conditions for children and families, that's 46th out of 50 states
- **27% of all children under 18** - 435,000 children - live in poverty
- **74% of fourth Graders** are below proficient in reading
- **69% of 8th graders** are below proficient in math
(KidsCount Data Book, Annie E. Casey Foundation, 2012)
- **24% of high school students** don't graduate
(Expect More Arizona, 2012)



Coconino Coalition for Children and Youth

WORKFORCE AND STAFF DEVELOPMENT



Made **31.5** Continuing Education Units (CEUs) available
247 Community Providers, Agency Staff, and Other Employees in attendance

IMPACT:

- Trained, skilled, qualified workforce using Best Practices
- Training dollars stay in Flagstaff
- Return on investment, improves community infrastructure
- Prepares agencies to respond to community needs
- Parents, foster parents, caregivers and non professionals attend free, high quality trainings for in home practice



Coconino Coalition for Children and Youth

PARTNERSHIPS



STATE LEVEL:

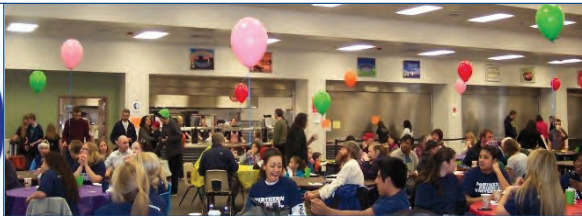
Expect More Arizona
Arizona Community Action Association
Arizona Center for Afterschool Excellence
Arizona Public Interest Research Group
Children's Action Alliance
Protecting Arizona's Families Coalition
Arizona Interfaith Network
Department of Economic Security: Division of Children, Youth and Families

LOCAL LEVEL:

NAU Civic Service Institute
Flagstaff Unified School District FACTS Program
Native Americans for Community Action, Suicide Prevention Program
Alliance for Children's Early Success (ACES)
Coconino County Juvenile Court Services (CCJCS)
Northland Family Help Center (NFHC)
North Country HealthCare (NCHC) and the Hermosa Vida Project
Alliance for Second Century: City of Flagstaff, Coconino County, FUSD, NAU and CCC
First Things First
Flagstaff Medical Center
City of Flagstaff Parks and Recreation



Coconino Coalition for Children and Youth



THANK YOU!!



Coconino Coalition for Children and Youth

Coconino Coalition for Children and Youth Leverage

Projected
FY2013

FY2012

FY2011

FY2010

FY2009

FY2008

	FY2008	FY2009	FY2010	FY2011	FY2012	Projected FY2013
City Contribution	\$25,000.00	\$25,000.00	\$21,250.00	\$19,869.00	\$19,669.00	\$19,669.00
Total Leveraged to City Funds:	\$136,560	\$88,832	\$111,950	\$132,686	\$137,880	\$122,762

Grants and Sponsorships

Coconino County	\$15,000.00	\$15,000.00	\$15,000.00	\$13,500.00	\$13,500.00	\$13,500.00
Child Abuse Prevention Grant (DES)	\$9,411.00	\$9,858.65	\$9,579.96	\$8,360.00	\$8,360.00	\$8,360.00
License Plate Grant	\$24,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
Flagstaff Community Foundation Funding	\$0.00	\$1,000.00	\$0.00	\$2,000.00	\$3,000.00	\$0.00
Title V Funding	\$0.00	\$0.00	\$0.00	\$25,251.00	\$23,399.00	\$0.00
PAWS Project Sponsorships	\$32,000.00	\$13,895.00	\$16,202.25	\$22,500.00	\$5,475.00	\$15,000.00
North Country Health Care	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$5,000.00
America's Promise Alliance	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00
Coconino County Discretionary Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360.00
TOTAL Grants and Sponsorships	\$80,411.00	\$39,753.65	\$55,782.21	\$71,611.00	\$71,234.00	\$44,720.00

Donations, Membership and Other Income

Donations	\$1,545.00	\$388.61	\$494.61	\$468.00	\$204.00	\$500.00
Interest Income	\$4,485.13	\$1,368.76	\$196.70	\$442.00	\$142.00	\$250.00
Membership Dues	\$900.00	\$1,496.00	\$1,864.13	\$1,300.00	\$1,223.00	\$2,600.00
Gift Cards	\$0.00	\$0.00	\$500.00	\$600.00	\$300.00	\$300.00
Child Abuse Prevention Fundraisers and Sponsorships	\$8,819.00	\$2,565.00	\$9,252.00	\$6,805.00	\$7,740.00	\$7,500.00
Training Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00
TOTAL Donations, Membership and Other Income	\$15,749.13	\$5,818.37	\$12,307.44	\$9,615.00	\$9,609.00	\$11,600.00

Yearly In-Kind Awards

Workshop and Training Venues	\$1,600.00	\$1,600.00	\$1,600.00	\$2,400.00	\$2,400.00	\$2,400.00
Office Space	\$12,000.00	\$12,000.00	\$12,000.00	\$18,000.00	\$13,000.00	\$12,000.00
Telephone/Fax	\$900.00	\$900.00	\$900.00	\$1,200.00	\$1,200.00	\$1,200.00
Meeting Space	\$1,200.00	\$1,200.00	\$1,200.00	\$1,500.00	\$1,500.00	\$1,500.00
Copies, Paper, Ink and Office Supplies	\$2,400.00	\$2,400.00	\$2,400.00	\$3,600.00	\$2,400.00	\$2,900.00
Member and Volunteer Hours	\$12,000.00	\$14,400.00	\$15,000.00	\$16,000.00	\$20,540.00	\$30,941.80
Publicity/Media	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Employee Benefits	\$9,200.00	\$9,660.00	\$9,660.00	\$7,360.00	\$14,597.00	\$14,100.00
Utilities	\$600.00	\$600.00	\$600.00	\$900.00	\$900.00	\$900.00
TOTAL Yearly In-Kind Awards	\$40,400.00	\$43,260.00	\$43,860.00	\$51,460.00	\$57,037.00	\$66,441.80

Coconino Coalition for Children and Youth
Expense Report
Fiscal Year 2012

Expense	
Amortization Expense	500.00
Accounting & Tax Prep	3,183.75
Audit Fees	2,953.21
Conferences, Workshops, Educati	99.00
Depreciation Expense	207.00
Insurance	2,349.50
License & Fees	4.16
Meetings	55.00
Mileage and Travel	7,136.02
Office Supplies	643.94
Pay Pal Fees	16.83
Salary - Executive Director	41,534.16
Salary - Community Asset Coordinator	4,637.69
Phone and Internet	66.40
Postage & Delivery	536.85
Printing & Copies	1,394.39
Professional Fees	4,678.06
Promotional & Outreach	2,529.61
Rent Expense	150.00
Supplies	10,914.74
Website	508.44
Total Expense	84,098.75

Coconino Coalition for Children and Youth
Expense Report
Fiscal Year 2011

Expense

Amortization Expense	125.00
Accounting & Tax Prep	1,759.59
Bank Service Charges	11.61
Conferences, Workshops, Educati	1,922.95
Equipment	938.26
Depreciation Expense	291.00
Insurance	2,659.50
Meetings	599.13
Mileage and Travel	1,738.24
Office Supplies	428.38
Pay Pal Fees	4.50
Salaries - Executive Director	39,360.15
Wages - Community Asset Coordinator	16,424.90
Phone and Internet	166.05
Postage & Delivery	224.67
Printing & Copies	519.67
Professional Fees	26,840.18
Promotional & Outreach	3,528.72
Rent Expense	585.00
Supplies	8,793.14
Website	9.95
Total Expense	<u><u>106,930.59</u></u>

Coconino Coalition for Children and Youth
Expense Report
Fiscal Year 2010

Expense

Amortization Expense	188.00
Accounting & Tax Prep	1,335.65
Audit Fees	200.00
Equipment	729.84
Depreciation Expense	715.00
Dues & Subscriptions	75.90
Insurance	2,133.27
Legal Consults	772.85
License & Fees	125.04
Meetings	97.11
Mileage and Travel	261.88
Office Supplies	317.89
Salaries - Executive Director	1,730.04
Payroll Taxes	25.78
Payroll Expenses - Alliance	39,223.03

PAWS

Plaques	233.49
Insurance	80.73
Artist Honoraria	2,500.00
Art Supplies	1,783.65
Contractual Services	31,335.00
Advertising and Marketing	1,102.66
Public Events	735.99
Postage & Delivery	236.06
Printing/Copying	576.81
Phone and Internet	137.46
Postage & Delivery	584.37
Printing & Copies	625.19
Promotional & Outreach	1,039.84

Special Events

Supplies	93.83
Food and Room Rentals	6,866.68
Speaker Fees	99.94
Plaques & Awards	282.49
Speaker Mileage	120.00
Speaker Lodging/Meals	312.50
Tusayan/Grand Canyon CAP Expense	994.96

Total Expense

97,672.93

Overall Child Well-Being in Arizona

OVERALL RANK

46

Each domain below includes four key indicators. Find more information and the definitions and data sources for indicators at: datacenter.kidscount.org/databook/2012.

Trends for Child Well-Being Indicators in Arizona



DOMAIN RANK

46



ECONOMIC WELL-BEING

Family economic success provides a critical foundation for healthy child development, which, in turn, promotes success in adulthood. Ongoing exposure to economic stress and hardship can negatively affect children's physical and mental health, academic achievement and social-emotional well-being.

DOMAIN RANK

46



EDUCATION

Establishing the conditions that promote successful educational achievement for children begins before birth and continues into the early elementary school years. With a strong and healthy beginning, it is much easier to keep children on track to stay in school and graduate, pursue postsecondary education and training and successfully transition to young adulthood.

DOMAIN RANK

36



HEALTH

Children's health is the foundation for their overall development, and ensuring that they are born healthy is the first step toward increasing the life chances of disadvantaged children. Poverty, poor nutrition, lack of preventive health care, substance abuse, maternal depression and family violence can put children's health at risk, affecting later outcomes.

DOMAIN RANK

46



FAMILY AND COMMUNITY

When children are nurtured and well cared for during their first five years, they have better social-emotional, language and learning outcomes. These lead to more positive behavior and academic achievement in their later years. But when families and neighborhoods lack sufficient human and social resources, children's well-being can suffer.

Overall Child Well-Being in Arizona

OVERALL RANK

46

Find more state and community-level data at the KIDS COUNT Data Center: datacenter.kidscount.org/AZ.

PERCENT CHANGE OVER TIME

GETTING BETTER

GETTING WORSE

NO CHANGE



ECONOMIC WELL-BEING

DOMAIN RANK

46

Key Indicators

National Trend

State Trend

Key Indicators	Year	National Trend	State Trend	Change
Children in poverty	2010	22%	24%	20%
	2005	19%	20%	
Children whose parents lack secure employment	2010	33%	35%	21%
	2008	27%	29%	
Children living in households with a high housing cost burden	2010	41%	43%	16%
	2005	37%	37%	
Teens not in school and not working	2010	9%	12%	9%
	2008	8%	11%	



EDUCATION

DOMAIN RANK

46

Key Indicators

National Trend

State Trend

Key Indicators	Year	National Trend	State Trend	Change
Children not attending preschool	2008-10	53%	68%	0%
	2005-07	56%	68%	
Fourth graders not proficient in reading	2011	68%	74%	-3%
	2005	70%	76%	
Eighth graders not proficient in math	2011	66%	69%	-7%
	2005	72%	74%	
High school students not graduating on time	2008/09	24%	27%	-10%
	2005/06	27%	30%	



HEALTH

DOMAIN RANK

36

Key Indicators

National Trend

State Trend

Key Indicators	Year	National Trend	State Trend	Change
Low-birthweight babies	2009	8.2%	7.1%	3%
	2005	8.2%	6.9%	
Children without health insurance	2010	8%	13%	-19%
	2008	10%	16%	
Child and teen deaths per 100,000	2009	27	30	-25%
	2005	32	40	
Teens who abuse alcohol or drugs	2008-09	7%	8%	-11%
	2005-06	8%	9%	



FAMILY AND COMMUNITY

DOMAIN RANK

46

Key Indicators

National Trend

State Trend

Key Indicators	Year	National Trend	State Trend	Change
Children in single-parent families	2010	34%	37%	12%
	2005	32%	33%	
Children in families where the household head lacks a high school diploma	2010	15%	19%	-10%
	2005	16%	21%	
Children living in high-poverty areas	2006-10	11%	16%	14%
	2000	9%	14%	
Teen births per 1,000	2009	39	51	-12%
	2005	40	58	

**CCC&Y's Listserv Impact
August 2012 through January 2013
64 Announcements for 52 Different Agencies**

Name	Organization	Announcement Description
Chrystal Morris	America's Promise Alliance	HFRP, partner to create youth support
Christina G. Hibbert	APWC	Perinatal Mood & Anxiety Disorders
Amy Ledig	Arizona Center for Afterschool Excellence	Handling Daily Conflict
Melanie McKlintock	Arizona Center for Afterschool Excellence	Concious Discipline Training
Robert Rhoton	Assistant Professor of Behavioral Sciences and Counseling	Traumagenic family dynamics; Child & family Trauma
Kelly Walsh	Big Brothers Big Sisters of Flagstaff	Mentoring Job
Berlinda Smith	Boys & Girls Club of Diné Nation-LeChee Unit	Event Announcement
Katie Gates	Child & Family Support Services	Training on Special Ed
Neil Tift	Child Crisis Center	Fatherhood involvement initiative
Beth Rosenberg	Children's Action Alliance	Arizona Youth Opportunities Initiative
Maggie Weidinger	Club 4 Twelve Flagstaff Youth Center	SOS Learn to Ride
Ruth Ellen Elinski	Coconino Coalition for Children and Youth	Call for Caring for Children Award Nominations
Tracey Penny	Coconino County Public Health Services District	Teen Outreach Program/Maternal and Child Health
Kathy Brown	College of Education	"Common core Summit"
Elizabeth Anderson	Community Enrichment Services	Health & Safety Day at McDonald's restaurants
Krista Minks-Baker	CPLC Parenting Arizona	Parenting classes
Krista Minks-Baker	CPLC Parenting Arizona-Flagstaff	English and Spanish Parenting Classes
René Hobbs	Early Childhood Specialist	AZ DEC NEWSLETTER
Heidi Roux	Expect More Arizona	DACA (Deferred Action Free Clinic) Workshop
Ellen Majure	First Things First	Educational Outreach Strategies
Allison Mitkowski	Fit Kids of Arizona	Community outreach specialist...BMI screenings
Matt Lerversee	Fit Kids of Arizona	5k and 10k
Shauna Fisher	Flagstaff Aquaplex	Youth Advisory Committee Movie Night
Paul Giguere	Flagstaff Family YMCA	Santa at the Y
Kathy Greenberg	Flagstaff Medical Center's Women and Infants'	Lunafest
Sheri Yeider	Flagstaff Medical Center's Women and Infants'	Lunafest
Laura Ahrens	Further Shore, Inc.	Soup and crafts
Joanna Marroquin Prusa	Hermosa Vida Substance Abuse Prevention	NAU Wall Draw
Beth Mulcahy	K.A.R.E. Intergenerational Center Phoenix	Kinship Navigators
Brenda Gene	March of Dimes - Arizona Chapter	Maternal Child Wellness Forum
Audrey Bradley	NACA	Halloween masquerade
Brandy Moran	NACA's ReachUrLife, Suicide Prevention Program	Suicide Prevention Program
Brenda Manthei	NACA's ReachUrLife, Suicide Prevention Program	Applied Suicide Intervention Skills Training
Mackenzie Kelly	NACA's ReachUrLife, Suicide Prevention Program	Suicide Prevention Program
Jacque Gencarelle	NACRC/YMCA	Flagstaff Teen Employment Corps
	NARBHA	Mental Health First Aid (MHFA)

**CCC&Y's Listserv Impact
August 2012 through January 2013
64 Announcements for 52 Different Agencies**

Name	Organization	Announcement Description
Jesse Hahnel	National Center for Youth Law	FosterEd: Arizona
Andrea Houchard	NAU	Community outreach program
Lisa Doskocil	NAU student	Video on "Bullied to Silence"
Jennifer Holiday	Navajo Nation Parks	Interested in workshops
	North Country HealthCare	Arizona Vote for Healthcare
Leah Mundell	Northern Arizona Institutes for Community Leadership	Spanish position
Leah Mundell	Northern Arizona Institutes for Community Leadership	School Board Candidate Questionnaire Responses
Michaela Zach	Northland County Health Care	Lactation Training
Macy Mouritsen	Northland Family Help Center	Dr. Katz (anti-sexist)
Myra Ferrell-Womochil	Northland Family Help Center	MARS Project peer educator training
Brenda Rawls	Northland Family Help Center	Free Sale Yard Sale...clothes
Trinette Bahnmptewa	Office of Special Needs	Hearing loss training for Hopi
Trinette Bahnmptewa	Office of Special Needs	Disability Awareness Conference, Early Intervention Learning
Michael S. Bilagody	Parent and community member of Coconino County	Raise funds for football teams
Theresa Honahni	Parenting, Arizona	Full Time Parent Educator Position
Andrea Houchard	Philisophy in Public Interst NAU	Health care access and coverage in US discussion
Debra Aldinger	Ponderosa Head Start	EmPACT
NAU	Project Civic Discourse	Civic Engagement
Rachel Billowitz	Public Health Internship Coordinator NAU	Workshop for parent empowerment
Kathleen Temple	Raising Special Kids	Special Education
Jennifer Hernandez	Read Out and Read	Early literacy and developing brain lecture
Glorice Pavay	Recreation Services	Halloween Harvest Table
Deborah A. Harris	Southside Community Association	
Coral Evans	Sunnyside Neighborhood Association	Sunnyside Marketplace
Laurel Morales	The Changing America Desk	Radio Station-detention to diploma
Lindsey Shirley	The Grundemann Group	MCDONALD'S TO HOST FAMILY LITERACY
Leah Mundell	West Sedona School Family Center	English for parents and homework
Cindy Pemberton	Yavapai Regional Partnership Council	Fall conference "to preschool and beyond"

What will happen without CCC&Y?

Elimination of the CCC&Y would have detrimental effects on communities county-wide. CCC&Y is the glue which connects agencies of similar goals and passion together ensuring the needs of children and youth are fulfilled and opportunities are available for their continued success from infancy through high school and beyond.

CCC&Y has an active, 16 member board with over 80 active volunteers and supporters who, on behalf of CCC&Y, have contributed over 1,420 hours of volunteer service to children, youth and their families in 2012.

Through establishing strong partnerships, CCC&Y's programming has evolved, focusing efforts on the most critical issues facing youth and their families. The CCC&Y distinguishes itself through a combination of action and efforts unmatched by any other community agency. CCC&Y builds youth assets, advocates for policy change and establishes child abuse prevention techniques by collaborating and networking with other agencies. This ultimately changes behaviors, leads to strong communication within families and provides children the opportunities they need to reach their full potential.

Without CCC&Y services, county communities would:

- LOSE critical training, professional development and other educational opportunities for required Continuing Education Credits
- LOSE community Asset-building services, an integral part of the CCC&Y mission supporting a more positive, innovative approach to prevention
- LOSE the inspirational and motivational Caring for Children annual awards, annually recognizing four front line workers who give exceptional direct support and care to children and youth
- LOSE the Regional Child Abuse Prevention Council which partners with the Department of Economic Security, Division of Children, Youth and Families on prevention, education and mobilization efforts statewide
- LOSE active committee and volunteer mobilization efforts regarding prevention, asset-building, youth activities, community events and policy change at the local, state and national level
- LOSE the diverse network of over 450 community members, agency representatives and organizational contacts connected through email announcements, news, events and activities
- LOSE the organizational efforts for the annual 100 Best Community for Young People application process
- LOSE the consistent efforts and action of a 25 year old, non-partisan community agency collaborating, acting and advocating on behalf of children, youth and families.

TESTIMONIALS 2012

I've been meaning to thank you for your letter to the editor. It was superb!

- **Becky Daggett, Executive Director FALA**

Thanks so much, Ruth Ellen, for the Facts about FACTS--It's excellent!

- **Roz Clark, Community Volunteer**

Thanks again for facilitating the ChildLight Yoga Training. Just amazingly dedicated and effective.

- **Marcel Duclos, Clinical Director, Northland Family Help Center**

Thank so much for your prompt responses! And THANK YOU for getting this information out all over the place. My goodness, that's great. I'm not surprised you have heard from others that recruiting mentors for children is difficult.

- **Christina Boyd, Community Member**

Ruth Ellen, You are always so wonderful in spreading the word about so many events. I do appreciate it,

- **Penny Cook, Community Member**

Thank You so much Ruth Ellen!!! I have a couple of our youth in mind for this [National Child Awareness Month Ambassadors Program]. Again, Thanks!

- **Irene Montano, Sunnyside Neighborhood Association**

Sorry for all the requests but I think you are doing a wonderful job at putting out announcements and networking. I was at juvenile court prior to CFSS and I know this is a great tool for serving our community.

- **Nathan Daniel, Child and Family Support Services**

Wonderful article and picture in the paper this weekend. It's great to see front page publicity for the Assets. You are a force to be reckoned with! Thanks for all you do on behalf of the youth in Flagstaff.

- **Ellen Larson, NAU Professor**

BOARD OF DIRECTORS AND AFFILIATIONS

Holly Hulen, CCC&Y President, NDVFRI/FRASA Coordinator (National Domestic Violence Fatality Review Initiative and Faltality Review and Safety Audits)
Christy Chisholm, CCC&Y Vice President, FMC Behavioral Health
Paula Stefani, CCC&Y Secretary, Association for Supportive Child Care
Mary McKell, CCC&Y Treasurer, Community Member
Sonja Burkhalter, Past President, Northland Family Help Center
Julianne Hartzell, Community Member
Sandra Diehl, Coconino County Public Defender's Office
Becky Lewis, Court Appointed Special Advocate, YMCA Board of Directors
David Rozema, Coconino County Attorney's Office
Peggy Sheldon-Scurlock, Parent, New Day Peace Center, Northland Family Hospice
Beya Thayer, Parent, Coconino County Coordinated Community Response Team
Barbara Wightman, Healthy Families
Cindy Ferkenhoff, AlphaGraphics Flagstaff
Debbie Winlock, Page Public Library
Theresa Hatathlie, Tuba City Boys and Girls Club
Heidi Roux, Expect More Arizona

Current Individual Members:

Dorothy Renstrom
Shirley Blanford
Lindsey Spear
Lori and Gary Pearlmutter
Leah Mundell
Jan Newton
Mary Sedwick
Jeanne Page
Anne Cotton
Edward Josh Bylotas
Holly Hulen
Christine Chisholm
Mary McKell
Paula Stefani
Sonja Burkhalter
Julianne Hartzell
Peggy Sheldon Scurlock
Becky Lewis
Heidi Roux
Cindy Ferkenhoff
David Rozema
Theresa Hatathlie
Debbie Winlock
Beya Thayer
Barbara Wightman
Sandy Diehl

Lisa O'Neill
Kimberly Rose
Bethany Sullivan
Justine Lauber
Don and Millie Hollandbeck
Cassie Striblen
Stephen Antwine
Jennifer Schirmer
Jacque Suding
Laura Ahrens
Chelsea Kuiper
Vicki Green
Dave McKell
Ruth Ellen and Tim Elinski
Cydney Boyer
Jay McCarthy
Lauren Breihan
Dave Lang
Sandy Roe
Allie Stender
Anamarie Lopez
Christi Carey
Marcel Duclos
Judy Bippus
Catherine Vandenberg
David McIntire
Lina Wallen

Richard Carroll
Joanne Parkes

Current Organizational Members:

Arizona Community Action
Association
Arizona Center for Afterschool
Excellence
Native Americans for Community
Action
McCarthy Weston, PLLC
Association for Supportive Child
Care
First Things First
United Way of Northern Arizona
The Guidance Center
CCPHSD Tobacco and Chronic
Disease Prevention Program
AlphaGraphics Flagstaff
FUSD Educational Enrichment
Department
Flagstaff Family YMCA
North Country HealthCare
Flagstaff Family Food Center
Page Public Library

CCC&Y Partners and Collaborators

Northland Family Help Center

Open Inn, Inc.

Club 4Twelve

Flagstaff YMCA

Flagstaff Medical Center Foundation

North Country HealthCare and the Hermosa Vida Project

Association for Supportive Child Care

Healthy Families

Coconino County Coordinated Response Team

Reach Out and Read

Northern Arizona Institute's for Community Leadership

Victim Witness Services

Grand Canyon Youth

Flagstaff Exchange Club

Northern Arizona Health Education Center

FUSD FACTS Program

Williams Unified School District

Page Public Library

Tuba City Boys and Girls Club

Native American's for Community Action, Suicide Prevention Program

NAU Civic Service Institute

Alliance for Children's Early Success

Coconino County Juvenile Court Services

First Things First

City of Flagstaff Parks and Recreation

Alliance of the Second Century: City of Flagstaff, Coconino County, Flagstaff Unified School District, NAU, CCC

Expect More Arizona

Arizona Community Action Association

Arizona Center for Afterschool Excellence

Arizona Public Interest Research Group

Children's Action Alliance

Protecting Arizona's Families Coalition

Arizona Interfaith Network

Department of Economic Security: Division of Children, Youth and Families

NAU College of Education



Greater Flagstaff Forests Partnership

**2012 Annual Report
FY14 Contribution Request
February 4, 2013**

GFFP Board of Directors

John Aber, Coconino County Planning
Steve Gatewood - Treasurer, Wildwood Consulting, LLC
Scott Harger, Coconino Natural Resource Conservation District
Shaula Hedwall, US Fish & Wildlife Service
Alan Kaufmann, Coconino County Rural Environment Corps
Anne Mottek Lucas, Mottek Consulting, LLC
Mark Sensibaugh, NAU Ecological Restoration Institute
Paul Summerfelt – President, Flagstaff Fire Department (Resigned 1/15/13)



Current Issues & Activities

Private land cost-share treatments: Continued funding -

To-date - 1,175+ acres , \$560,000+ , 145+ different landowners,
Pending - \$56,000 , 85 acres, and
Focus Area - West Route 66 area

Four Forest Restoration Initiative (4FRI): Continued active participation & leadership -

Co-Chair of the Stakeholder Group, and
Member, Landscape Assessment & Monitoring Working Group

Yellow Belly Ponderosa program:

Performance revised,
Focus toward underserved schools & Tribes, and
Received \$28,000 in additional funding

Greater Flagstaff Area Community Wildfire Protection Plan (CWPP):

Completed review, and
Published report

All funds directed toward protecting our communities, restoring forest ecosystems, educating the public, and facilitating small-diameter wood utilization

Current Issues & Activities

Forest Restoration and Watershed Protection Bond #405:

Assisted with scoping and development of bond question, and
Developing Scope of Work to assist City in -
Public Engagement,
Tribal Outreach,
Leverage (Financial, Partners, etc), and
Monitoring

Festival of Science: Participated in public event at Wheeler Park

Monthly Partnership Meetings: On-going

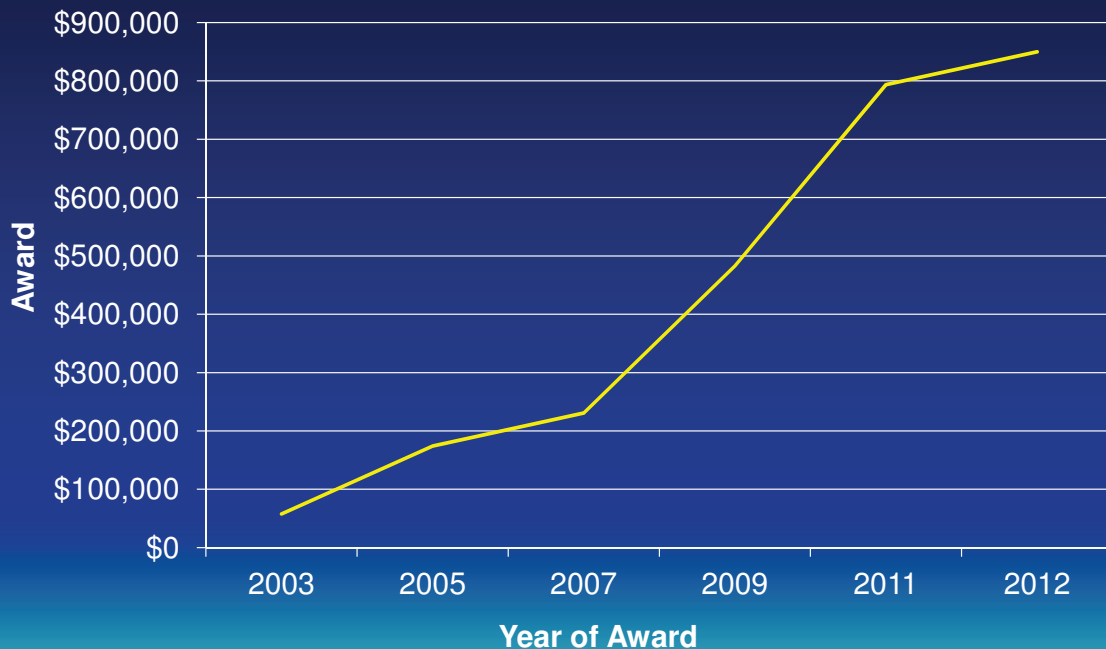
Treatment Map: 2012 edition under development (due Feb 2013)

2012 Annual Report: Handout provided

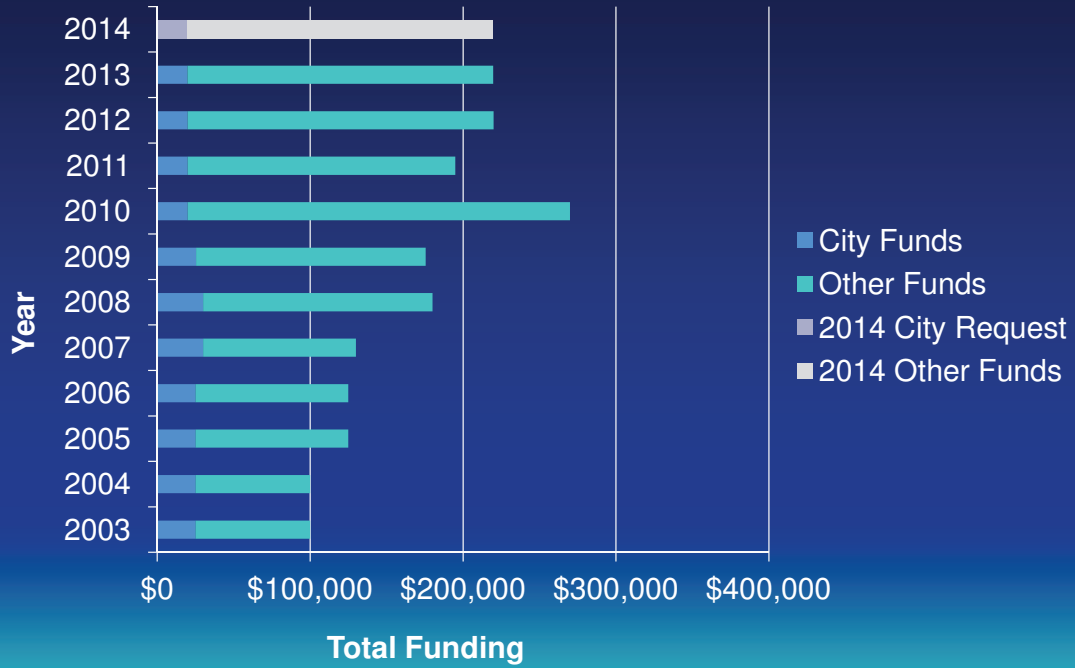
FY 2014 Annual Work Plan: Handout provided

All funds directed toward protecting our communities, restoring forest ecosystems, educating the public, and facilitating small-diameter wood utilization

Funding Leverage - Cumulative



Budget History and Request



FY14 City Contribution Request = \$19,725

Thank You! Questions?





ANNUAL WORK PLAN: FY 2014 (July 1, 2013 thru June 30, 2014)

Category	Project	Budgeted \$	Status
Reports & Studies	1) Treatment Map (semi-annual updates, printing, distribution)	250	Ongoing
	2) Forester Informed Cutter Select Harvest & Monitoring Project	1,650	Final report
Utilization	1) Conference/Meeting Support (<i>displays, brochures, stipends, travel and per diem expenses</i>)	1,000	As needed
	2) Forester Informed Cutter Select Harvest & Monitoring Project	3,630	Design & Implementation
Outreach & Technical Assistance	1) Newspaper Ads	1,025	USFS More Kids in the Woods & SRP grants and GFFP contribution Spring 2014 for budget cycle; Annual Report Ongoing
	2) "Yellow Belly Ponderosa" Presentation to Regional Elementary Schools	31,000	
	3) Presentations to Local Government – Council & Supervisors	150	
	4) Website Redesign and Maintenance	3,000	
Forest Treatment	1) Cost-Share Programs for Treatment of Private Lands a) WFHF 09-025 Grant: Fuels Treatment on Large Parcels @ 90% b) WUI-12 Application - <i>NOT YET FUNDED</i>	\$148,000 \$65,000	Ongoing – Pass-Through Funds; <u>NOT</u> included in Operations Total funds listed below
	2) Match - City SFA 11-203 <u>Our Forests - Our Future</u> grant	1,500	One-time FFD grant
Four Forest Restoration Initiative (4FRI) and other Collaboration	1) Support of 4FRI	1,500	Ongoing for 4FRI operations – facilitation, web page, communications, field trips, travel, etc.; allocated as requested by 4FRI
	2) SA* 13-001; <i>GFFP Representation- 4FRI, Forest Health Council, SEDI</i>	8,400	Ongoing - <i>expires Dec 2013</i>
	3) SA* 13-002; <i>4FRI Landscape Assessment & Monitoring Participation</i>	4,200	Ongoing - <i>expires Dec 2013</i>
General Admin	1) General Operations (<i>ex: insurance, postage, copying, accounting, etc.</i>)	4,000	Ongoing
	2) Supplies & Equipment	500	
	3) SA* 12-003; <i>Grant & Contract Management</i>	4,200	Ongoing - <i>expires Dec 2013</i>
OPERATIONS TOTAL		\$66,005	Note: Does NOT include Pass-Thru Funds

* SA = Service Agreement with an Outside/Technical Contractor

February 2013

GREATER FLAGSTAFF FORESTS PARTNERSHIP

Restoring Forest Ecosystems and Protecting Our Community

Annual Report - 2012

The Greater Flagstaff Forests Partnership (GFFP) is a 17-year old community-based collaborative that has been working to restore the health of area forest ecosystems and protect our communities from the threat of high-severity wildfire. Specifically, the Partnership seeks to accomplish the following:

- Restore natural ecosystem composition, structure and function in ponderosa pine forests.
- Manage forest fuels to reduce the probability of high-severity fire and to protect our communities.
- Research, test, develop, and demonstrate key ecological, economic, and social dimensions of forest restoration and community protection.



GREATER
FLAGSTAFF
FORESTS
PARTNERSHIP
WWW.GFFP.ORG

Our efforts in calendar year 2012 continued work in five major areas: project design and implementation; development of economic alternatives for use of the small diameter trees and woody biomass removed from our forests; evaluating the effectiveness of our actions through monitoring and adaptive management; educating the public and engaging them in what we do; and managing and refining the structure we have in place to accomplish our work.

Project Design and Implementation: Our primary effort to design and implement collaborative projects with the Coconino National Forest and other land managers to buffer the community with areas of treated land has been completed. We continue to track progress on implementation of treatments, and to date, over 50,000 acres have been treated (by the US Forest Service and all others) within the GFFP boundary. We made significant contributions to the Four Forest Restoration Initiative (4FRI), including serving as Co-Chair of the Stakeholder Group and taking a leadership role in design of their social and economic monitoring efforts. Follow up activities for the Rio de Flag and Lake Mary watersheds included support to the City of Flagstaff in design of their Forest Health and Watershed Protection Project Bond question. The Partnership continues to receive various grants from AZ State Forestry Division to provide cost-share assistance to cover a portion of the cost of treating private lands within the Flagstaff wildland/urban interface. Since 2004, more than \$560,000 has been distributed to 145 property owners to treat 1,200+ acres of land.



Utilization and Economic Development: To reduce treatment costs to the federal government for thinning forests to reduce fuel loads, we have been working with various partners to attract businesses that use woody biomass by-products from local forest restoration projects. The 4FRI stewardship contract that is planning to mechanically treat 30,000 acres per year for 10 years on the Coconino and Kaibab National Forests was awarded to Pioneer Forest Products and GFFP partners look forward to working closely with them. We continued to provide chipped forest biomass from the West Route 66 Project as alternate daily cover at the City landfill, and we continue to explore various bio-energy options for utilization of woody forest biomass as a renewable and sustainable feedstock.

Monitoring and Research: We continue to monitor our activities in order to understand how our actions affect ecosystems and communities. Implementation of adaptive management based on monitoring results allows adjustments that ultimately promote enhanced economic, social and ecological sustainability. We expanded our efforts with NAU's School of Forestry students for monitoring conditions at the West Route 66 project. In conjunction

with 4FRI, we took a leadership role in designing the Social and Economic Monitoring Frameworks that will assist in conducting these kinds of monitoring projects. In addition, the AZ Game & Fish Dept. (AZGFD) continues wildlife monitoring (Abert's squirrel) at the Mountaineer and Airport treatments sites.

GREATER FLAGSTAFF FORESTS PARTNERSHIP

1300 S. Milton Road, Suite 209 ~ Flagstaff ~ Arizona ~ 86001 ~ www.gffp.org

Public Information and Involvement: Our major outreach effort this year was continuing to pursue options for funding expanded performances of the “Yellow Belly Ponderosa” (YBP) education program for K-5 grades. Success was recently confirmed when we were notified that YBP had been funded through the Kaibab NF with a new “More Kids in the Woods” grant. In addition, we received a grant from SRP to further develop the YBP program by teacher-led development of pre- post lesson plans and evaluations for the 4th and 5th grades, as well as produce a professional filming of the production that can be distributed to schools across the State. To children’s delight, the YBP characters appeared and visited with them at the 2012 Festival of Science. We presented at three conferences this year: Arizona Planners Association, 2012 Smallwood Conference, and Association for Fire Ecology Southwest Regional Conference. Lastly, we continue to refine and update our website.



Other Significant Activities: 1) Published report on Review and Update of the *Greater Flagstaff Area Community Wildfire Protection Plan (CWPP)*, initially approved in 2005; 2) began to engage with City to assist facilitation of the voter-approved (73%) Flagstaff Watershed Protection Project, in the areas of public engagement, funding leverage, tribal relations, and monitoring efforts; and 3) initiated evaluation of a new proposed logging technique – Forester Informed/Cutter Select Harvesting and Monitoring.

Management and Administration: The Partnership targets limited funding to specific project areas through contract work. Partners help to develop and guide activities and specific programs, and then organizations or individuals with expertise specific to each task are contracted to accomplish on-the-ground actions. Board members complete tasks and coordinate with project contractors. The model we initiated in early 2008 is working well and, as a result, our administrative expenses have been limited to general liability and Directors’ & Officers’ insurance, accounting and bookkeeping services, copying, printing and mailing, meeting registration and expenses, travel, web maintenance, and miscellaneous minor charges.

Looking Forward: In 1996, the Partnership initiated a community-based collaborative effort to address the forest health crisis and growing wildfire threat in the greater Flagstaff area. Since that time, we’ve come a long way . . .

In 2013, GFFP plans to focus on:

- assisting 4FRI with review and support of the Draft EIS for the first 988,000 acre analysis area and to support the successful bidder for the long-term and large scale stewardship contract, which will facilitate the establishment of new community-based, sustainable wood products industries;
- financially support treatment of targeted private lands;
- educate students through YBP presentations;
- support efforts to implement forest treatments in the Rio de Flag/Dry Lake Hills and Upper Lake Mary watersheds through the City Forest & Watershed Protection Bond; and
- use monitoring and adaptive management to assure effectiveness of our programs.



GFFP Board of Directors

Paul Summerfelt, *President*, Flagstaff Fire Department *
John Aber, Coconino County Community Development
Shaula Hedwall, US Fish & Wildlife Service
Anne Mottek Lucas, Mottek Consulting, LLC

Steve Gatewood, *Treasurer*, WildWood Consulting, LLC
Scott Harger, Coconino Natural Resource Conservation District
Alan Kaufman, Coconino Rural Environment Corps
Mark Sensibaugh, Ecological Restoration Institute, NAU

* Paul Summerfelt resigned as President in January 2013



*Victim Witness Services
offers compassionate **support**
and resources to
victims, witnesses, and
survivors of crime and crisis*



Services Provided

- Criminal Justice Advocacy – **Legally mandated** assistance navigating the system
 - Crime Victim’s Rights Act, 2004 –Rights of victims during federal proceedings
 - Arizona Constitution (Article 9, section 2.1), mirrored and expanded on CVRA
 - AZRS Title 13, Chapter 40 – details implementation of victim rights in AZ
 - Victims are entitled to representation by advocate BY LAW
 - Services include: attending court, assistance in obtaining a protective order, notifying victim of case progress, speaking on victims behalf, working with prosecutors, provide court escort
- Crisis Interventions – Connect victims, witnesses, and survivors to resources
 - Domestic violence
 - Assault & Sexual Assault
 - Death Notification
 - Volunteers provide after hours response



Services Provided

- Case management – Assist with personal issues associated with victimization
 - Assist in restoration to pre-crime status
 - Continued personal advocacy, assistance in navigating non-legal systems
 - Domestic Violence Support Group, Pets Too!
- Victim Compensation
 - Subcontracted from Coconino County Attorney's Office
 - Funds come from fines/fees assessed to offenders
 - Offers victims financial assistance before case resolution



The Numbers

- Total Operating Budget FY 12-13: **\$672,736**
 - City of Flagstaff Provided: **\$41,304**, down from \$52,000
 - City of Flagstaff provides **6%** of annual budget:
- For their money, Flagstaff Citizens received last calendar year:
 - 129 of 211** crisis intervention referrals from FPD only (does not include FMC, NACASA, NAUPD, or CCSO)
 - 139** cases in city court were opened
 - 126** of those cases, advocacy services were provided
 - 12** court escorts provided for victims
 - 29** Compensation claims processed at 10 hours per claim
 - 7,930** volunteer on-call hours allocated for Flagstaff (61% of total volunteer time)
 - \$200,000** were disbursed through the victim compensation program



Other Agencies?

Victim/Witness Services for Coconino County is the only agency providing advocacy for cases within the jurisdiction of Flagstaff City Courts.

- We are unique.
 - Non-Profit providing constitutionally mandated service
 - Allows us to draw from other funding sources, Taste of Flagstaff
 - Volunteer time represents in-kind match. \$2/hr for on call, \$16/hr for on-scene
 - Services provided at 19% overhead, compared to most county offices at 26%**

Our agency represents the ability of a non-profit group to provide a government mandated service to the public at a lower overhead cost; in addition to providing services to victims which are not required but are necessary to many. It has been an archetype throughout the country for non-profit victim service.



Alcohol Stabilization Unit

The Alcohol Stabilization Unit (ASU) is a safe and humane environment for people who are alcohol-dependent and are seeking stabilization and transition to services.

The goal is to break the cycle of repeated usage of emergency services from homeless chronic alcoholics in Flagstaff and surrounding communities.

Arizona has among the highest rate of individuals 25 years or older who were in need of, but did not receive, treatment for alcohol abuse (8-9%)

Northern Arizona has higher rates of chronic alcohol dependence and binge drinking than the rest of the state.



Alcohol Stabilization Unit

ASU FUNDING:

FY 2013 Revenue & Expenses:

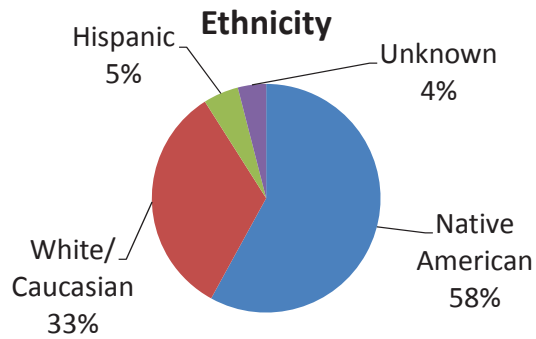
- Projected revenue from NARBHA: \$780,000.00
- **Projected Revenue from the City of Flagstaff: \$74,250.00**
- Revenue from Coconino County: \$36,000.00
- Projected revenue from Navajo Nation - AHCCCS: \$65,000.00

Total projected revenue from all sources for 2013: \$955,250.00

Total expenses projected for 2013: \$955,250.00

Who We Serve

- Total of 91 admissions for December 2012 (858 for CY 2012)
- 83% from Coconino; 12% from Navajo; 4% from Yavapai; 1% from Maricopa
- 268 Total bed days were utilized; approximately 3 days average stay
- 80% Male; 20% Female



Community Referrals/Partnerships:

- Flagstaff Medical Center - 43%
- Flagstaff Community at large – 31%
- Flagstaff Police Department – 10%
- Guardian Medical Transport -6%
- Flagstaff Shelters – 3%
- Other social services

** Numbers are from the ASU Utilization Management report for December 2012.*

Alternate Costs to the Community

Flagstaff Police Department (2009)

estimated \$100 cost per encounter for each public intoxication or liquor related arrest. Total cost is approximately \$24,800

Flagstaff Medical Center (2009)

- 1,577 visits to the emergency room average cost per encounter - \$2,076
 - Average Reimbursement per encounter - \$400
 - Average loss per encounter – 1,676
- Number of encounters increasing

Guardian estimated 410 public intoxicant transports in CY 2009 at a cost of \$1,000 each = \$410,000.

- Alcohol-related visits 4-8 average daily
- Emergency Department turnover for intoxicant is 8 hours per bed (vs. 2 hours for other patients).





Benefits to the Community

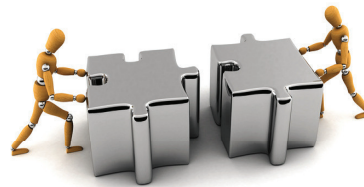
Continuing to fund the ASU allows for less pressure on the Coconino County Jail, Flagstaff Medical Center, Guardian, Flagstaff Police Department, and the Flagstaff tourist industry.

- ASU is instrumental in clients receiving on-going care. ASU has assisted clients in accessing services outside of Flagstaff for long term treatment that meets their cultural needs as well as behavioral health services available at The Guidance Center.
 - 11% of the Consumers of ASU transferred to The Recovery Center
 - 83% of the Consumers of ASU were given community referrals
- The Guidance Center is a leader in the “Closing the Gap” initiative, a community-wide discussion that addresses the “revolving door.”



Thank You!

Jack Callaghan, Ph.D.,
Chief Executive Officer
(928) 527-1899
jcallaghan@tgcaz.org



Gail Reeves,
Director of Substance Abuse Services
(928) 714-5252
greeves@tgcaz.org

THE Guidance CENTER

Alcohol Stabilization Unit Fact Sheet

The Alcohol Stabilization Unit (ASU) provides a sober, safe, and secure environment for adults who are in need of immediate stabilization and transition services.

The ASU is open 24 hours a day, 7 days a week, 365 days a year.

ASU offers:

- Nutrition
- A safe place to rest and establish sobriety
- Self-care assistance
- Educational groups
- Case management services

ASU Staffing:

A minimum of two staff, one of which is an EMT, are on duty at all times.

- EMT, who screens all consumers to establish medical care if needed and monitors all those admitted into the unit.
- Behavioral Health Specialist, on-site 24/7
- Manager
- Case management is provided to integrate and link services including:
 - ❖ Substance abuse and mental health treatment, including residential and/or outpatient services
 - ❖ Social support
 - ❖ Assist with AHCCCS and other funding applications
 - ❖ Veteran's services
 - ❖ Other mainstream services such as transportation, health care through our integration clinic, access to seasonally-appropriate clothing

Benefits of ASU:

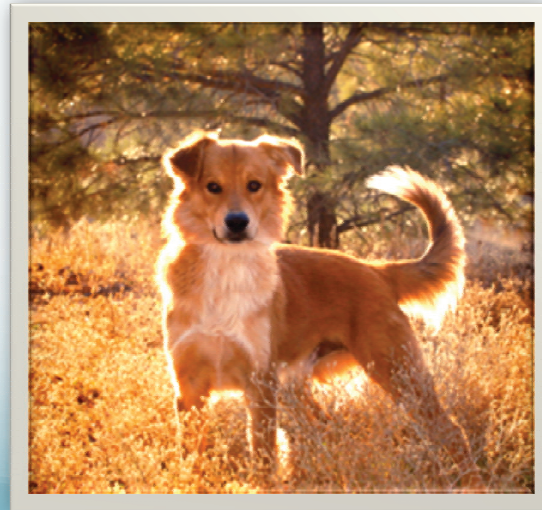
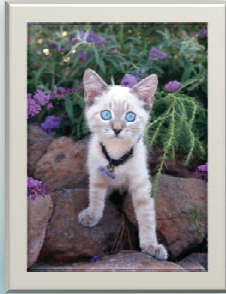
- *11% of our ASU Consumers were transferred to the TGC Recovery Center in December 2012*
- *2,056 overnights were spent at the ASU, off the streets, out of jail, and out of FMC*
- *858 clients served in CY 2012*
- *83% community referrals*

What the ASU does for our Community:

- Keeps chronic alcoholics safe, easing their suffering
- Provides a path out of the cycle of abuse
- Saves tax-payer dollars by reducing police, fire department, jail, and emergency room costs



2013 City Council Presentation



Community Benefits from our Partnership

Open Intake Shelter that Accepts all Companion Animals at No Charge with No Waiting List	Emergency Animal Sheltering Services (eg. Hardy Fire, Schultz Fire, Woody Fire, Wallow Fire)
Animals Impounded by Animal Control (P.D.)	Quarantine Services (10, 14, 45, 180 days)
Animal Adoptions	Core Vaccines for Dogs and Cats Upon Intake
Return to Owner – Impounded Animals	Low Income Pet Food Assistance (Food Bank)
Transfer of Animals to Rescue Groups	Low Income Spay & Neuter Assistance
Animal Cruelty Investigations	Low Cost Public Euthanasia Assistance
24 Hr Animal Ambulance Service (ill/injured stray animals) (Public and P.D.)	Rabies Prevention (Vaccinations – adopted & impounded)
Animal Capture and Handling Assistance (P.D.)	Animal Safety Education Classes
Lost and Found Pet Reports	Customer Assistance and Referrals
Emergency Animal Rescue	

2011-2012 Statistics

Coconino Humane Assn Programs & Services	People Assisted	Animals Assisted
Animals Surrendered by the Public	4,106	4,106
Stray Animals Impounded by Animal Control	1,191	1,191
Animal Adoptions	2,365	2,365
Return to Owner – Impounded Animals	662	662
Animal Cruelty Investigations	31	31
24 Hr Animal Ambulance Service (stray)	43	43
Low Income Pet Food Assistance (Food Bank)	457	2,012
Low Income Spay & Neuter Assistance	285	285
Low Cost Public Euthanasia Assistance	94	94
Rabies Prevention (Vaccinations – adopted & impounded)	2,321	2,321
Animal Safety Education Classes	1,779	N/A
Customer Assistance in Person – annual avg	36,500	n/a
Customer Assistance & Referrals by Phone – annual avg	73,000	n/a
Total	122,834	13,110

Agencies that Provide Similar Services

Programs & Services	Coconino Humane Assn	Second Chance	Rescue Groups that assist CHA	Coconino County Health District	City of Flagstaff Animal Control
Animal Shelter	Yes	Yes	No	No	No
Accepts animals from the public	Yes	No	Very Limited	No	No
Accepts impounded animals from Animal Control	Yes	No	No	No	No
Rabies Specimen Prep Facility	Yes	No	No	No	No
Rabies Quarantine Facilities	Yes	Limited	No	No	No
Animal Adoptions	Yes	Yes	Yes	No	No
Public (low-cost) Euthanasia	Yes	No	No	No	No
Animal Cruelty Investigations	Yes	No	No	Yes	Yes
24 hour Stray Animal Ambulance	Yes	No	No	No	No
Animal Safety Education	Yes	Yes	No	Very Limited	Very Limited
Low Income Pet Food Assistance (food bank)	Yes	No	No	No	No
Spay & Neuter Assistance	Yes	No	Very Limited	Limited	No
24 hour on-call for Police Department Assistance	Yes	No	No	No	No
Emergency Sheltering	Yes	No	No	No	No

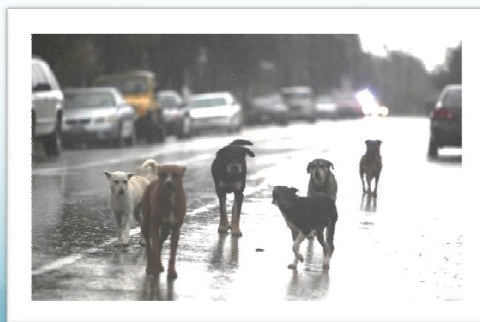
Overview of Funding and Expenditures

Agency	Income	% of Total Income	% of Animal Intake	Intake source
CCHD	\$130,944*	21%	42%	County
City of Flagstaff	\$161,985	27%	41%	City
City of Williams	\$15,000	2%	2%	Williams
Coconino Humane	\$301,531	50%	15%	All other sources
Total:	\$609,460	100%	100%	
Total Expense:	\$609,460**			

- CHA and CCHD are currently in contract negotiations to significantly increase funding levels.
- 2011/12 Expenses

Funding Reductions & Community Impact

- Public Health & Safety Concerns:
 - Zoonosis – transmission of disease from animal to human. (eg. Rabies, Plague, Tularemia, etc.)
 - Without a proper animal control program more animals will be abandoned in the streets. Animal bites would become more common. Children would be placed at the highest risk for illness and/or injury from free roaming animals.
 - Without City funding there would be no impoundment of stray animals from animal control and the public would have no place to take their unwanted animals. The City would need to find a place to house between 3,000 – 4,000 animals each year.



“The greatness of a nation and its moral progress can be judged by the way in which its animals are treated.” - *Gandhi*



FACTS

Family and Community Teaming for Students

12-Year Partnership with City of Flagstaff

Alliance for the
Second Century



FACTS Partnership

Community Benefits

- Children—Safety, Educational Support, Expanded Horizons
- Families—Peace of Mind, Focus on Work Responsibilities
- Employers/Workforce—Limits Distractions, Decreases Absenteeism, Late Arrivals & Early Departure

Similar Services and/or Partners

- Flagstaff YMCA } Partner to provide
- County Parks & Rec } intramural sports, outdoor rec
- City of Flagstaff Recreation
- Boys & Girls Club (newly opened)

Considerations

- Capacity
- Convenience (neighborhood schools/sites)
- Flexibility for Families
- Consistency/support between schools & FACTS
- Ability to serve special needs students

FACTS

Community Need & Benefits

Attendance FY13 YTD

Total Enrolled	1,844	38.1%	K-5 Students
Average Daily Attendance	597	12.3%	K-5 Students
Scholarship/Subsidy	221	37.1%	Regular Attendees

Who Uses FACTS? FACTS parents are employed by...

- *280 different employers*
 - *Small Businesses/Agencies or Self-Employed 60.4%*
 - *NAU 10.3%*
 - *FMC 8.2%*
 - *FUSD 8.2%*
 - *W. L. Gore 7.3%*
 - *City & County 5.6%*



FACTS

Annual Operating Budget \$960,000

Funding (Income):

- *Family Fees 56.1%*
- *City of Flagstaff 25.2%*
- *DES Child-Care Subsidies 7.2%*
- *Child & Adult Care Food Program 4.6%*
- *Federal Homeless Assistance Grants 2.4%*
- *Coconino County 2.3%*
- *Navajo Nation, NAU & CCC Child-Care Subsidies 2.2%*

FACTS

Annual Operating Budget \$960,000

Salaries & Benefits	\$ 774,200
Contracted Enrichment Vendors	\$ 36,800
Licensing, FPC, Fieldtrips, Phones	\$ 25,700
Supplies, Snacks & Capital Equip	<u>\$ 123,300</u>
	\$ 960,000

Direct administrative costs in operating budget: 12.9%

FUSD in-kind support outside operating budget: \$140,675

- *Estimated value of facilities, supervision, human resources, payroll, business/financial services, administrative costs.*

FACTS

Budget Request FY14

City Request—Level Funding \$247,319

All City Monies Contribute to Direct Children's Services

Program Staff	93.7%	\$ 231,850
Activity Supplies	6.3%	<u>\$ 15,469</u>
Total FY14		\$ 247,319

Community Impact—Funding Cuts

- Reduced availability—scholarships/waivers ↪
- Reduced services—low/middle-income ↪
- Fewer children served—safety issues ↪
- Potentially negative impact on workforce



United Way of Northern Arizona in Partnership with City of Flagstaff

Facing Community Challenges and Needs Together

2012-2013 Funding Results



City of Flagstaff Mission

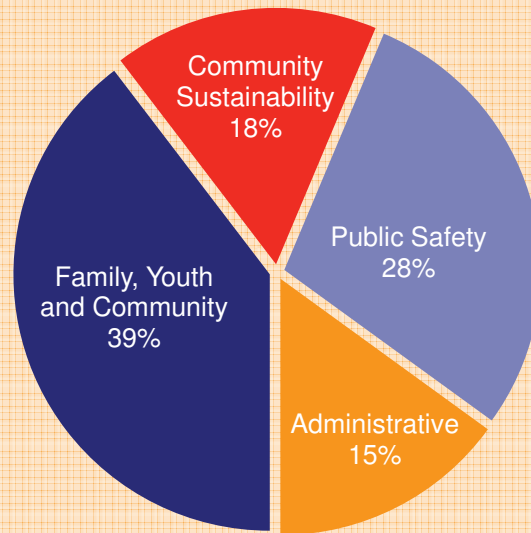
To enhance the quality of life of its citizens while protecting the values of our community.

UWNA Mission

Improving lives by mobilizing communities to create lasting changes in community conditions.



Distribution of City of Flagstaff Funding by City priority (2012-2013)



Total Award = \$293,750

Public Safety = \$82,250

Community Sustainability = \$52,875

Family, Youth and Community = \$114,562.50

Admin. Fee = \$44,062.50



Agencies funded for Public Safety, Community Sustainability and Family, Youth & Community

- American Red Cross
- Arizona Sun Sounds
- Big Brothers Big Sisters of Flagstaff
- BOTHANDS, Inc.
- Catholic Charities of Flagstaff
- Community Information and Referral
- FASDNA
- Flagstaff Family Food Center
- Flagstaff Family YMCA
- Flagstaff Shelter Services
- Friends of Camp Colton
- Hozhoni Foundation
- La Plaza Vieja Neighborhood Association
- North Country Health Care
- Northland Family Help Center
- Northland Hospice & Palliative Care
- Open Inn, Inc. – Alternative Center
- Parenting Arizona
- Salvation Army
- Senior Corps - Flagstaff
- Southside Neighborhood Association
- St. Mary's Food Bank Alliance
- Sunnyside Neighborhood Association
- The Guidance Center
- The Literacy Center
- UWNA – Volunteer Income Tax Assistance



UWNA Request:

City of Flagstaff continue to fund Social Services.

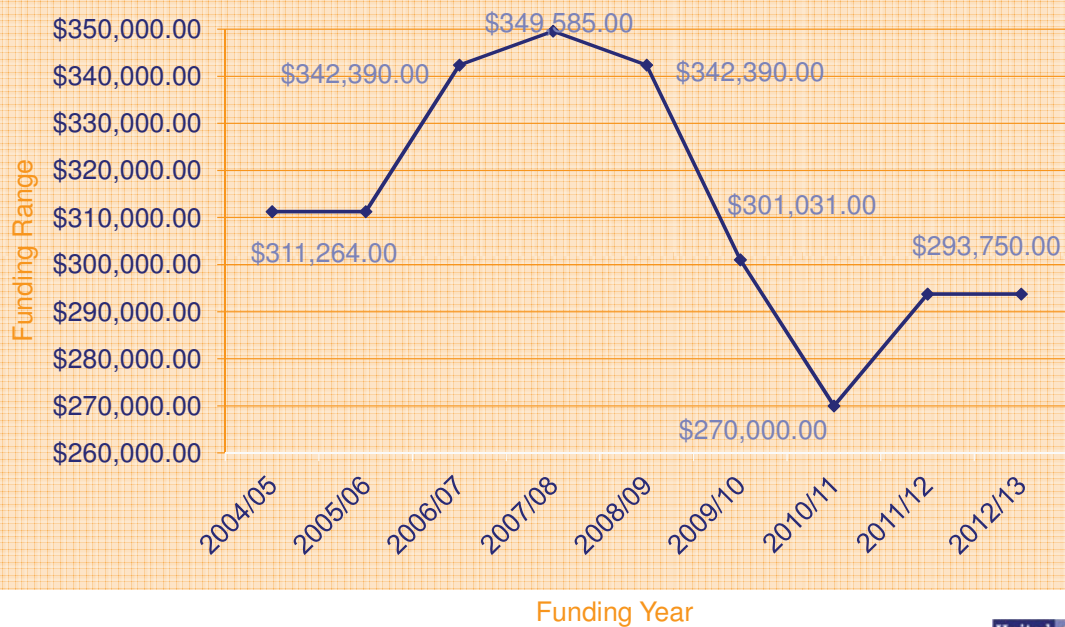
Why is continued funding necessary?

- Sustain agencies and their programs
- Increased need of service
- 46% of the population is living at or below 200% of poverty level*
- 25% increase in Flagstaff Population over last decade**
- Agencies are facing cuts at both the State and Federal level

*Data source U.S. Department of Health & Human Services 2010 Poverty Guidelines for 48 states.
**2010 U.S. Census compared to 2000 U.S. Census



Community Health and Human Services: City of Flagstaff Funding



Thank you!

Questions?



Northern Arizona Center Against Sexual Assault (NACASA)

NACASA is the sexual assault medical/forensic response program for adults and adolescents in northeastern Arizona

COMMUNITY IMPACT:

- ❑ Serves as the critical “first response” for victims of rape
- ❑ Provides services 24/7 via law enforcement (or crisis line for non-reporting victims)
- ❑ Oversees specially trained sexual assault nurse examiners (SANEs) - **no one else provides this service in northeastern AZ; best practice emphasizes trained examiners complete Code-R kits**
- ❑ Leverages volunteers, clinic space, in-kind contributions



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Northern Arizona Center Against Sexual Assault (NACASA)

- ❑ NACASA was in jeopardy of closing in 2007 – community partners, including the City of Flagstaff, came together to save the program because of its critical importance in the community
- ❑ NACASA has a cost effective program model in which SANEs take voluntary call and only get paid when they perform an exam. The coordinator is supported by a four-way partnership with the city contributing 1/4th (decreased support in recent years).
- ❑ NACASA care results in better health outcomes for the victim, and better case outcomes with increased offender accountability due to forensic integrity of evidence
- ❑ Emergency Dept is the wrong environment for exams and FMC agrees, as indicated by financial support

Northern Arizona
Center Against Sexual
Assault (NACASA)

NACASA Statistics

- ▣ 2009: 54 exams done by NACASA SANEs
- ▣ 2010: 60 exams done by NACASA SANEs
- ▣ 2011: 90 exams done by NACASA SANEs
- ▣ 2012: 92 exams done by NACASA SANEs

NACASA has done extensive outreach, in conjunction with the CCRT, to let victims of rape know help is available.

The trend shows that more victims are coming forward. Sexual assault remains the most under-reported crime, however, we are serving more victims than ever!

Northern Arizona
Center Against Sexual
Assault (NACASA)

Overview of Funding/Expenditures

- ▣ 2012 Contributions:
 - Coconino County - \$18,821
 - FMC Foundation - \$18,821
 - City of Flagstaff - 15,627
 - North Country - \$18,000 in-kind (office space for coordinator, exam space, etc.)
 - ▣ Supports salary/benefits for Program Coordinator
- ▣ Exam revenues: average of \$725 billed per exam x 92 = \$66,700
 - \$32,200 payment to SANEs for exams
 - \$7,500 medications for victims
 - \$1,000 support group supplies
 - \$1,500 office supplies
 - \$6,000 medical program supplies (catheters, saline, dye, gloves, etc.)
 - \$5,000 travel expenses (coordinator - to meetings and four NACASA sites)
 - \$13,500 ongoing medical forensic and other trainings to maintain team for coverage; precepting expenses for SANEs
 - ▣ This program costs every penny in support and revenue dollars to operationalize the program for victims

Northern Arizona
Center Against Sexual
Assault (NACASA)

If NACASA goes away there would be serious negative impacts:

- ❑ Victims of sexual assault would endure long waits in the Emergency Room and there would be no guarantee of trained medical forensic providers
- ❑ Inferior quality of evidence collected and documentation resulting in poor prosecution and public safety outcomes
- ❑ Victims would not receive victim-centered care to reduce trauma and facilitate healing
- ❑ No collaboration with medical SANEs on the Sexual Assault Response Team (SART) – a critical part of coordinated community response to rape
- ❑ Bottom line: victims of rape would suffer more

Northern Arizona
Center Against Sexual
Assault (NACASA)

Questions?

CONTACT INFORMATION

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