

WORK SESSION AGENDA

CITY COUNCIL WORK SESSION
TUESDAY
APRIL 8, 2014

COUNCIL CHAMBERS
211 WEST ASPEN AVENUE
5:00 P.M.

PLEASE NOTE THIS WORK SESSION WILL BEGIN AT 5:00 P.M. BUT THE SERVICE PARTNER PRESENTATIONS WILL NOT BEGIN UNTIL AFTER 6:00 P.M.

1. Call to Order
2. Pledge of Allegiance
3. 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

4. **Preliminary Review of Draft Agenda for the April 15, 2014, City Council Meeting.** *

** Public comment on draft agenda items may be taken under "Review of Draft Agenda Items" later in the meeting, at the discretion of the Mayor. Citizens wishing to speak on agenda items not specifically called out by the City Council for discussion under the second Review section may submit a speaker card for their items of interest to the recording clerk.*

- A. **Consideration and Adoption of Resolution No. 2014-14** : A resolution approving the City of Flagstaff 2014/2015 Annual Action Plan and authorizing its submission to the U.S. Department of Housing and Urban Development (HUD).

5. **Public Participation**

Public Participation enables the public to address the council about items that are not on the prepared agenda. Public Participation appears on the agenda twice, at the beginning and at the end of the work session. You may speak at one or the other, but not both. Anyone wishing to comment at the meeting is asked to fill out a speaker card and submit it to the recording clerk. When the item comes up on the agenda, your name will be called. You may address the Council up to three times throughout the meeting, including comments made during Public Participation. Please limit your remarks to three minutes per item to allow everyone to have an opportunity to speak. At the discretion of the Chair, ten or more persons present at the meeting and wishing to speak may appoint a representative who may have no more than fifteen minutes to speak.

6. **Road Repair and Street Safety Initiative Update**
RECOMMENDED ACTION:

No Recommended Action - Discussion Only

THE FOLLOWING ITEM WILL NOT BE DISCUSSED BEFORE 6:00 P.M.

- 7. Service Partner Presentations - 2014**
- 8. Review of Draft Agenda Items for the April 15, 2014, City Council Meeting.***
** Public comment on draft agenda items will be taken at this time, at the discretion of the Mayor.*
- 9. Public Participation**
- 10. Informational Items To/From Mayor, Council, and City Manager; possible future agenda items.**
- 11. Adjournment**

CERTIFICATE OF POSTING OF NOTICE

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

Dated this _____ day of _____, 2014.

Elizabeth A. Burke, MMC, City Clerk

CITY OF FLAGSTAFF

STAFF SUMMARY REPORT

To: The Honorable Mayor and Council
From: Stephanie Smith, Executive Assistant to City Manager
Date: 04/04/2014
Meeting Date: 04/08/2014



TITLE

Road Repair and Street Safety Initiative Update

RECOMMENDED ACTION:

No Recommended Action - Discussion Only

INFORMATION

The update on the Road Repair and Street Safety Initiative will include a report out on the City Manager's Citizen Review Committee. The City Manager will review relevant background information, the final recommendation approved by the Citizen Committee and comments received from the Transportation Commission. The presentation will conclude with a discussion on next steps.

Attachments: Citizen Review Committee
PowerPoint

Road Repair and Street Safety Initiative

Resolution of the Citizen Review Committee

Whereas, the gas tax has not increased in 22 years; and

Whereas, state collected and distributed Highway User Revenue Fund revenues continue to decline as fuel efficiencies increase; and

Whereas, sweeps for funding of the State Highway Patrol from HURF monies has exacerbated the impact of declining HURF revenues on ADOT and local governments, including the City of Flagstaff (and Coconino County); and

Whereas, these revenue shortfalls have forced the City of Flagstaff to limit funding for street preservation and road repairs; and

Whereas, the constrained city street and road repair budgets have resulted in a backlog of street preservation and road repairs; and

Whereas the weather in the region poses incremental burdens on street preservation and maintenance, due to the limited work season and the harsh and numerous winter freeze / thaw cycles; and

Whereas, street preservation and road repair projects funding of 16 million dollars approved by City voters in 2010 reduced, but did not eliminate the backlog; and

Whereas, the City of Flagstaff has implemented significant cost savings efficiencies street maintenance in order to continue a minimal street preservation programming; and

Whereas, additional transfers of 1 million ongoing dollars by the City Council from the General Fund to street preservation projects in fiscal year 2014 reduced, but did not eliminate the backlog; and

Whereas 55% of City residents in a recent survey indicate that good street and road maintenance is important to them; and

Whereas 62% of residents in the recent surveys support a small road repair tax over a long period of time; and

Whereas, in 2000 the voters of Flagstaff overwhelmingly supported a series of street, bridge and traffic improvements that are being funded by sales taxes that run through 2020; and

Whereas the expiration of those street and bridge taxes may provide an opportunity for the City to propose a future series of street and road improvements for traffic mitigation and circulation enhancement; and

Whereas, facing a growing backlog of street preservation and maintenance projects, the City Council has directed the City Manager to study the problem and recommend potential approaches to fund the shortfall; and

Whereas, as a key component of the City Manager's preparation of a response to the Council, he appointed this Citizens' Review Committee (CRC) to provide him with advice and recommendations; and

Whereas the CRC has reviewed, analyzed, and discussed the wide range of issues effecting the City's street preservation and maintenance situation; and

Whereas, it appears that current available funding cannot, alone, resolve the existing street preservation and maintenance backlog; and

Whereas, the estimated 37 million dollar backlog will grow to over 57 million dollars in five years if not addressed and over 68 million dollars in ten years.

Therefore, the CRC hereby recommends:

That the City Manager recommends to the City Council that it refer a 0.508% increase in the City imposed sales tax for a period of 20 years to fund:

- All necessary annual operations and maintenance pavement preservation to maintain the improved condition; and

- Repair of all City streets with an overall condition index (OCI) of less than 70 (out of 100); and

- Repair all water, sewer, and stormwater projects in conjunction with such repairs to streets with an OCI less than 50; and

- Selected bicycle improvements, bus pullouts, FUTS improvements, and pedestrian crossing improvements; and

- Selected congestion relief projects along Milton Road; and further

That the City Manager recommends to the City Council that it impose additional property taxes to replace selected missing sidewalks in conjunction with repairs to streets with an OCI less than 70; further

Resolved by a consensus of the members of the Citizen Review Committee present on March 13, 2014.

Road Repair and Street Safety Initiative

April 1, 2014



ROAD REPAIR AND STREET SAFETY INITIATIVE

- Review of Conditions
- Introduction to Pavement Preservation
- Economic Impacts of Roads
- Taxes and Financing Tools
- Citizen Survey
- Citizen Review Committee Recommendation
- Transportation Commission Recommendation



ROAD REPAIR AND STREET SAFETY INITIATIVE CONDITIONS AND BACKGROUND

Overview of Conditions:

- No inflation adjustments to gas tax
- No percentage of total average price per gallon
- HURF sweeps
- Decreased revenues due to more efficient vehicles
- Costs will increase significantly with no action
- Increase in the miles of roads to maintain
- Increase in the use of roads
- Increase to maintenance costs



ROAD REPAIR AND STREET SAFETY INITIATIVE CONDITIONS AND BACKGROUND

What if Gas Tax was adjusted for inflation?

	City Gas Tax Revenues	Inflation Adjusted Revenue	Revenue Uncollected
FY 14 Projected	5,956,000	8,040,000	2,084,000

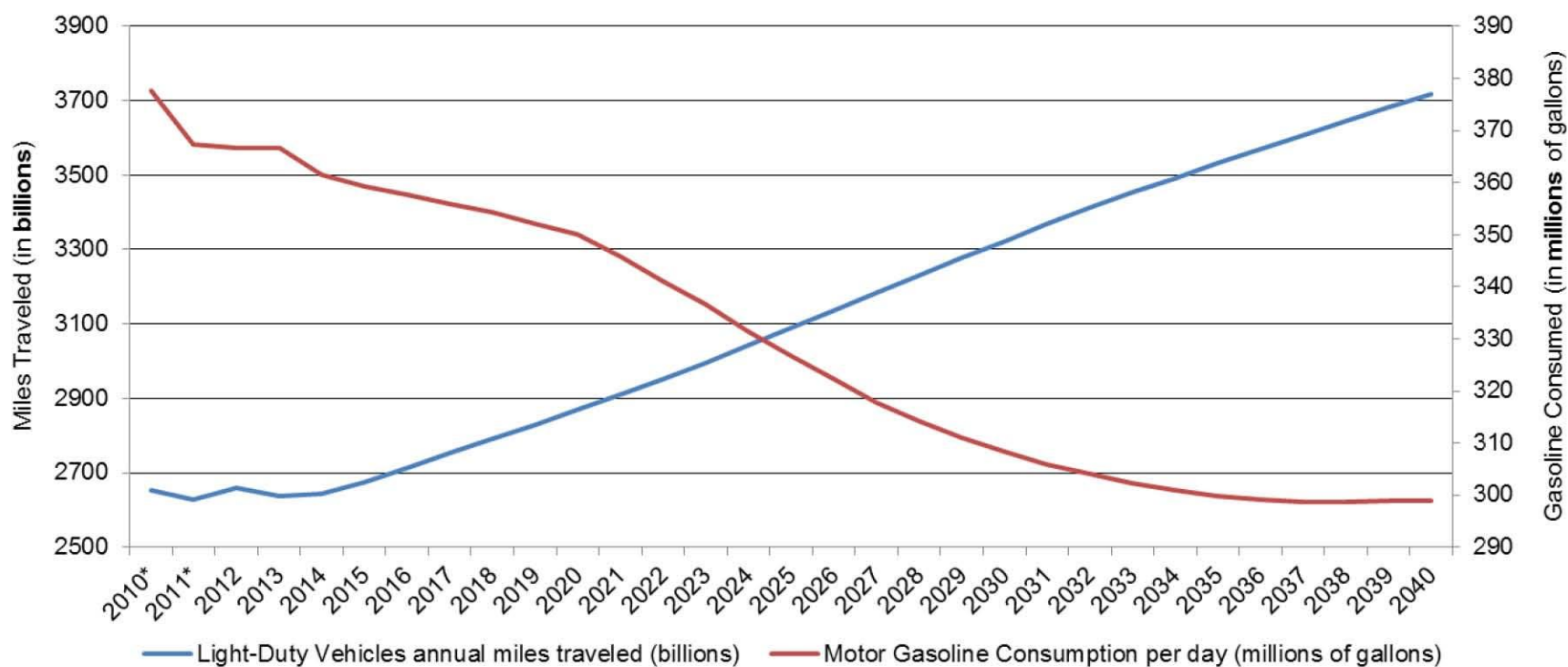
What if the Gas Tax was a % Per Gallon vs. Flat Rate?

	Gas Price and Revenue Generated
1991	Average Price \$1.25/gallon /\$0.18 tax
2013	Average Price \$3.40/gallon /\$0.49 tax
2013 Revenue based on % of Each Gallon	\$10,974,000



Projected National Trend

Projected Vehicle Miles Traveled Compared to Gallons of Motor Gasoline Consumed[^]



[^]U.S. Energy Information Administration (EIA) Annual Energy Review 2011; Reference Case Tables A7 & A11. Accessed at: <http://www.eia.gov/analysis/projection-data.cfm#annualproi>

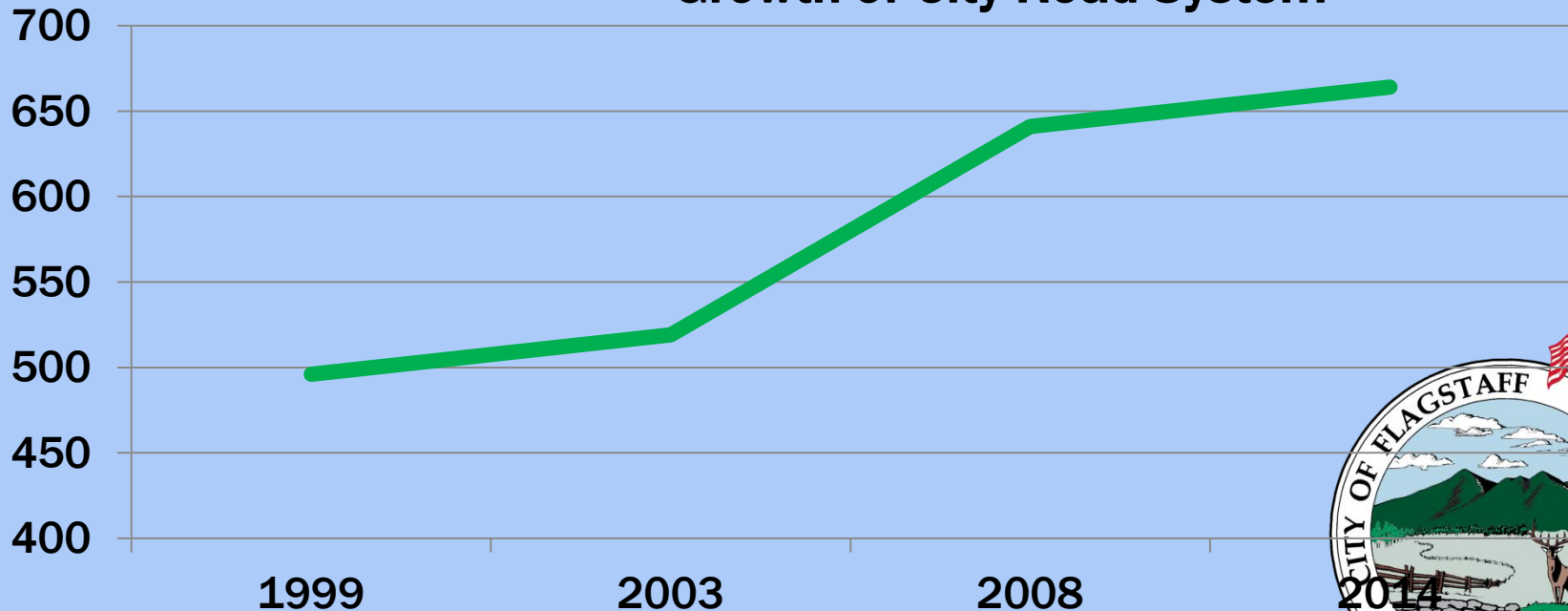
*Represents actual data

ROAD REPAIR AND STREET SAFETY INITIATIVE

CONDITIONS AND BACKGROUND

- Over 660 lane miles of roads
- 34% increase in last 15 years

Growth of City Road System

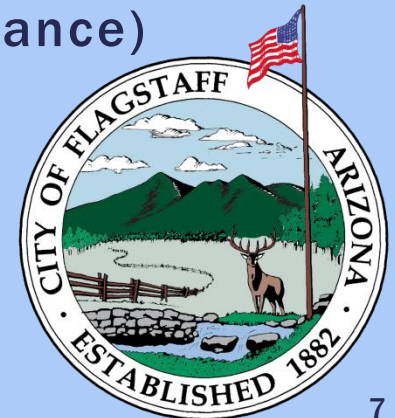


ROAD REPAIR AND STREET SAFETY INITIATIVE CONDITIONS AND BACKGROUND

What does HURF (The Gas Tax) Fund?

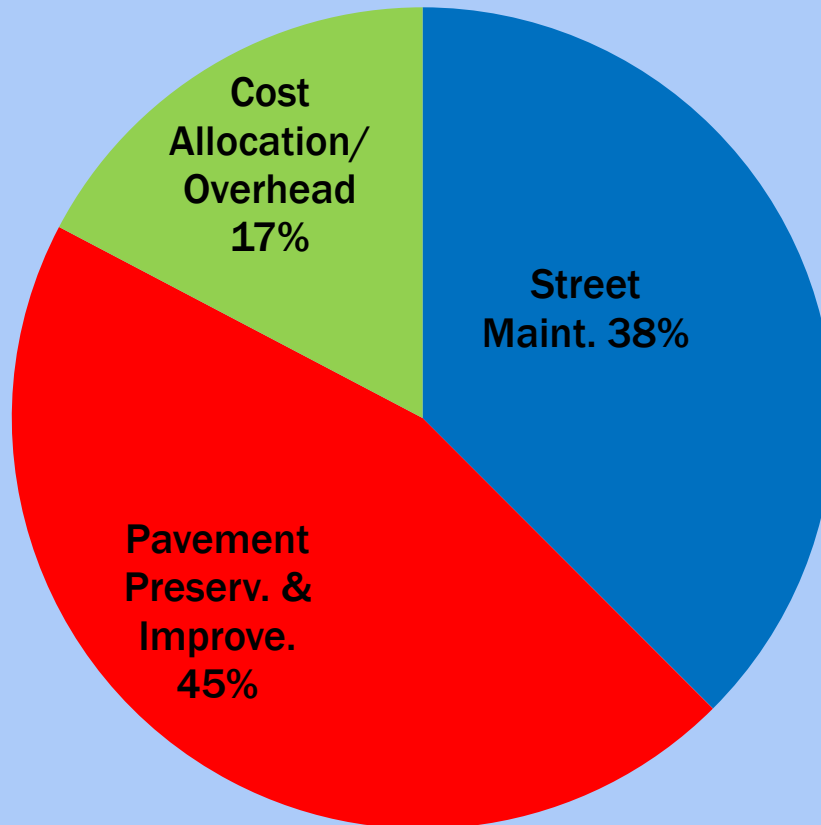
- Street Sweeping
- Snow Operations
- Administration
- Signs & Markings
- Street Maintenance
- Training
- Street Lighting (Energy and Maintenance)
- Traffic Signal Maintenance (Energy and Maintenance)
- Minor Transportation Improvements
- Sidewalk Replacements

Maintenance

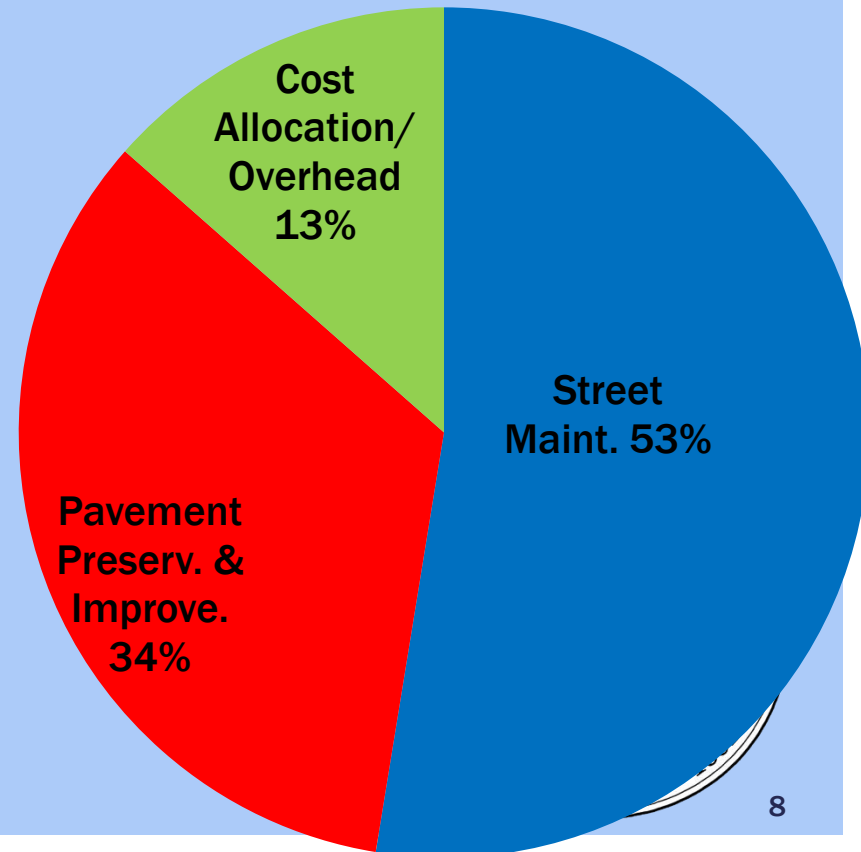


ROAD REPAIR AND STREET SAFETY INITIATIVE CONDITIONS AND BACKGROUND

2004 - HURF Funded Programming
\$8,813,362

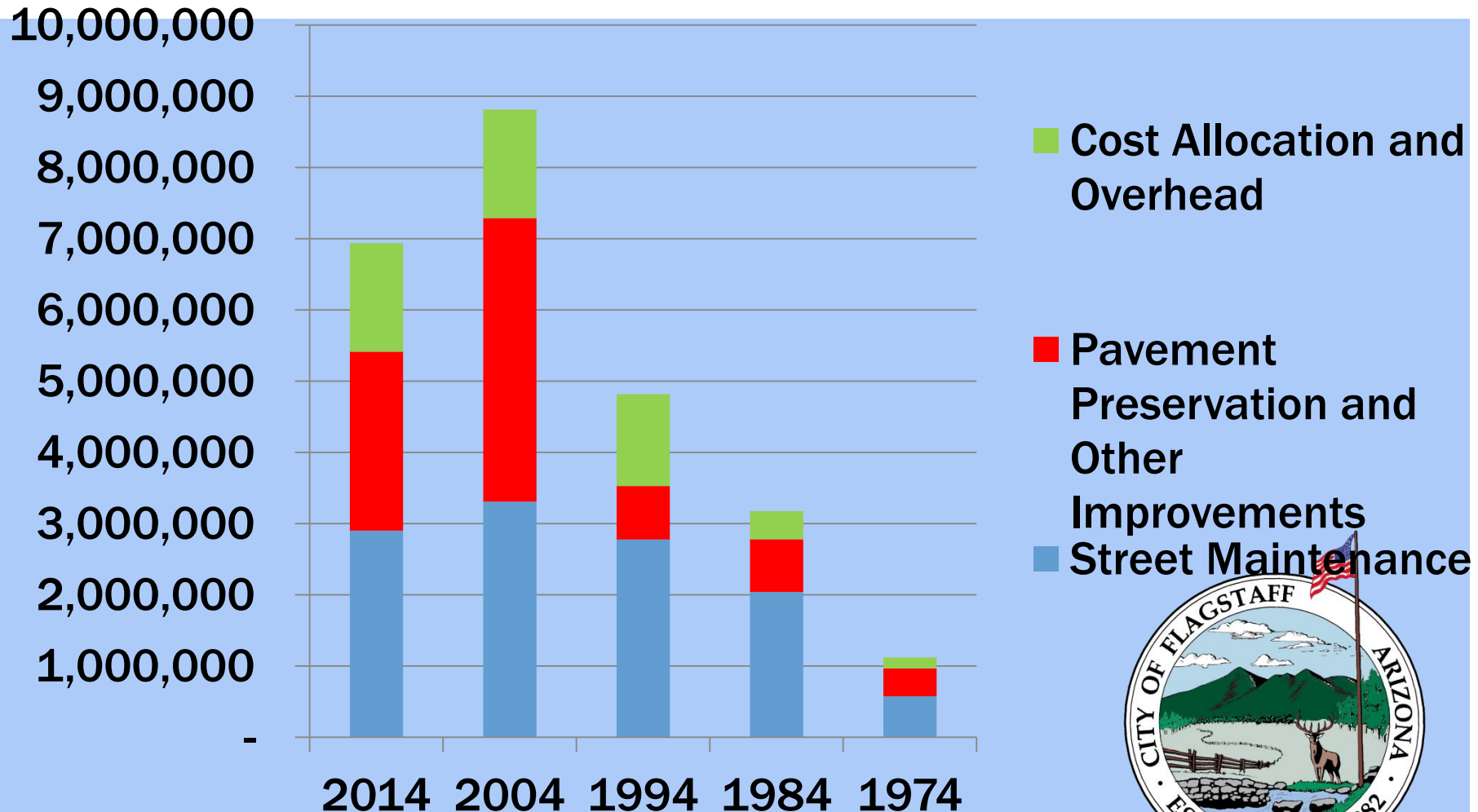


2014 - HURF Funded Programming
\$7,400,657

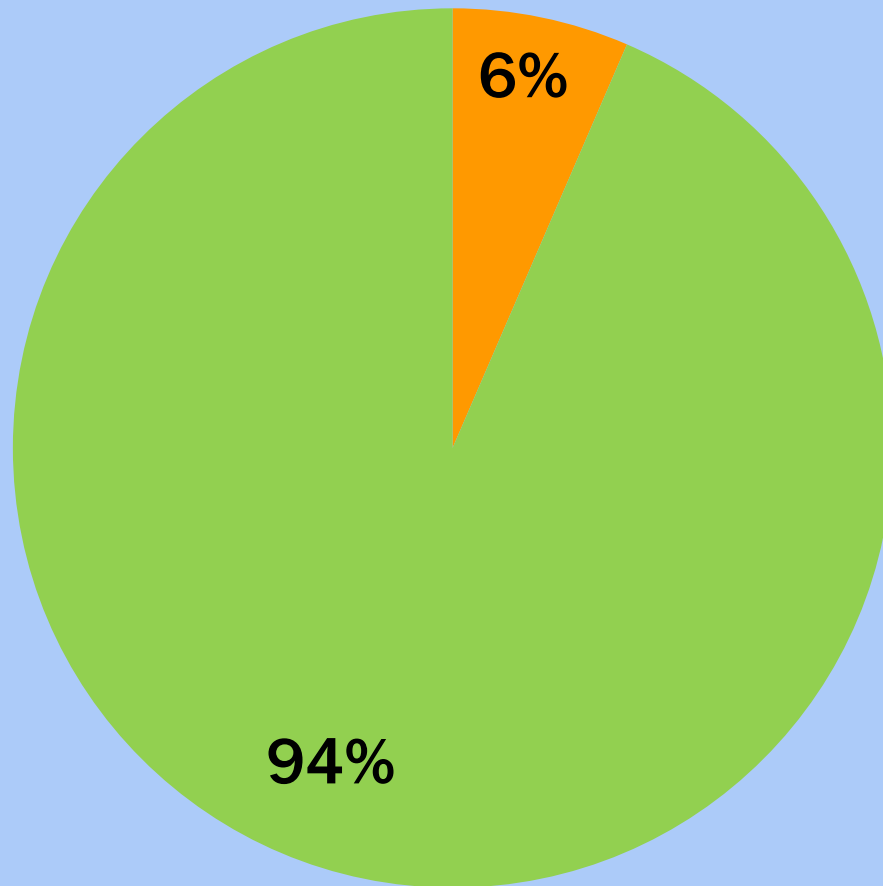


ROAD REPAIR AND STREET SAFETY INITIATIVE

CONDITIONS AND BACKGROUND



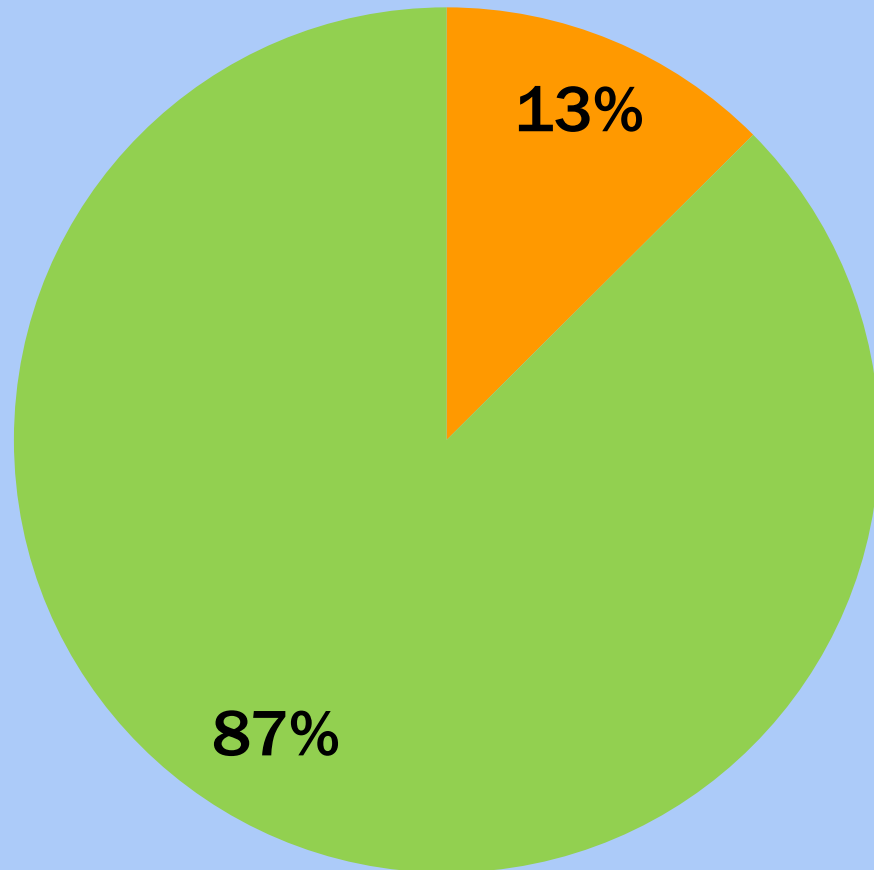
2014 – HURF FUNDING COMPARED TO CITY BUDGET



- Total HURF Funding
- Total Budget Less Capital



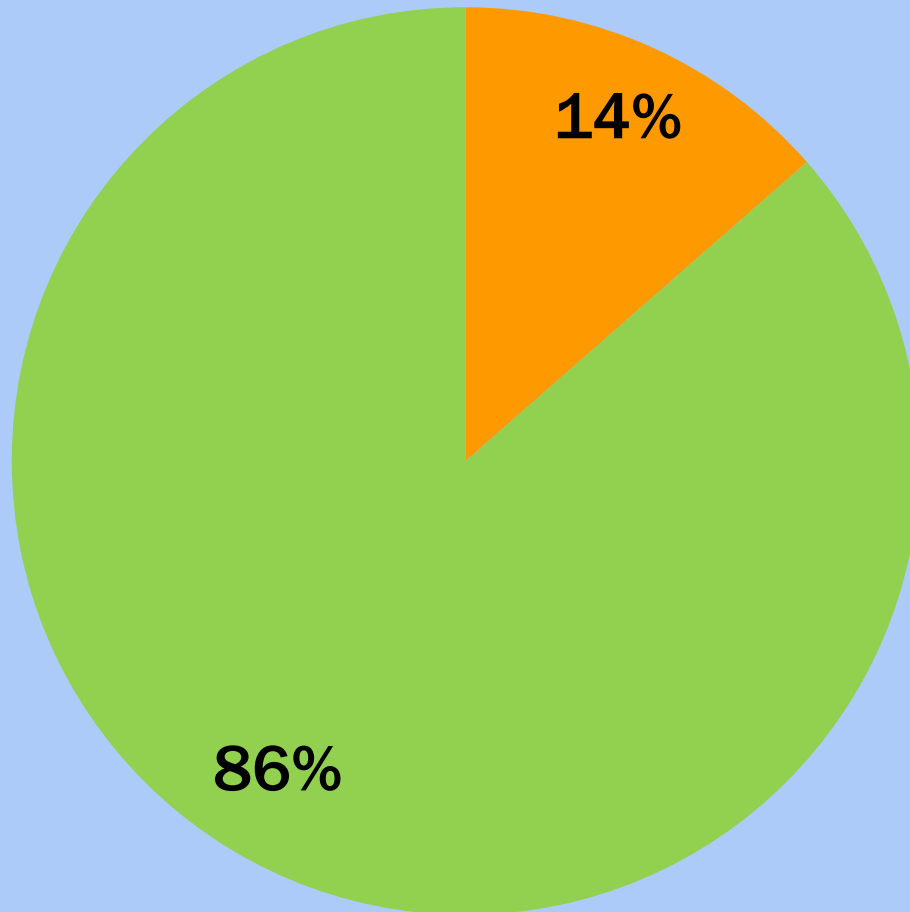
2004 – HURF FUNDING COMPARED TO CITY BUDGET



- Total HURF Funding
- Total Budget Less Capital



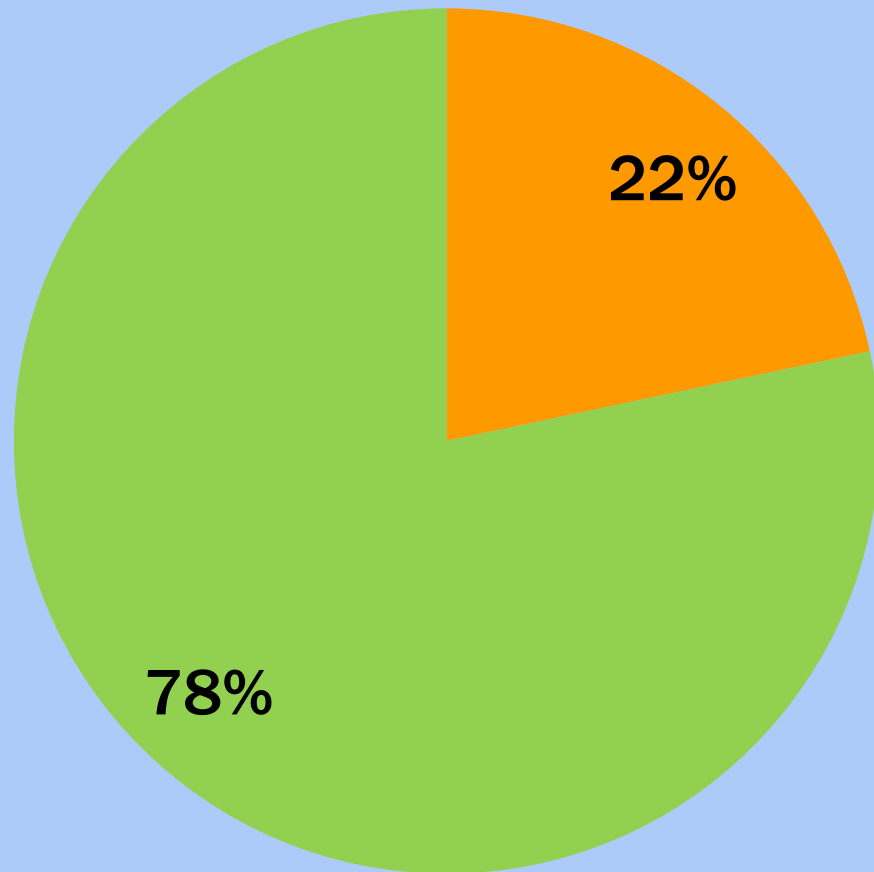
1994 – HURF FUNDING COMPARED TO CITY BUDGET



- Total HURF Funding
- Total Budget Less Capital



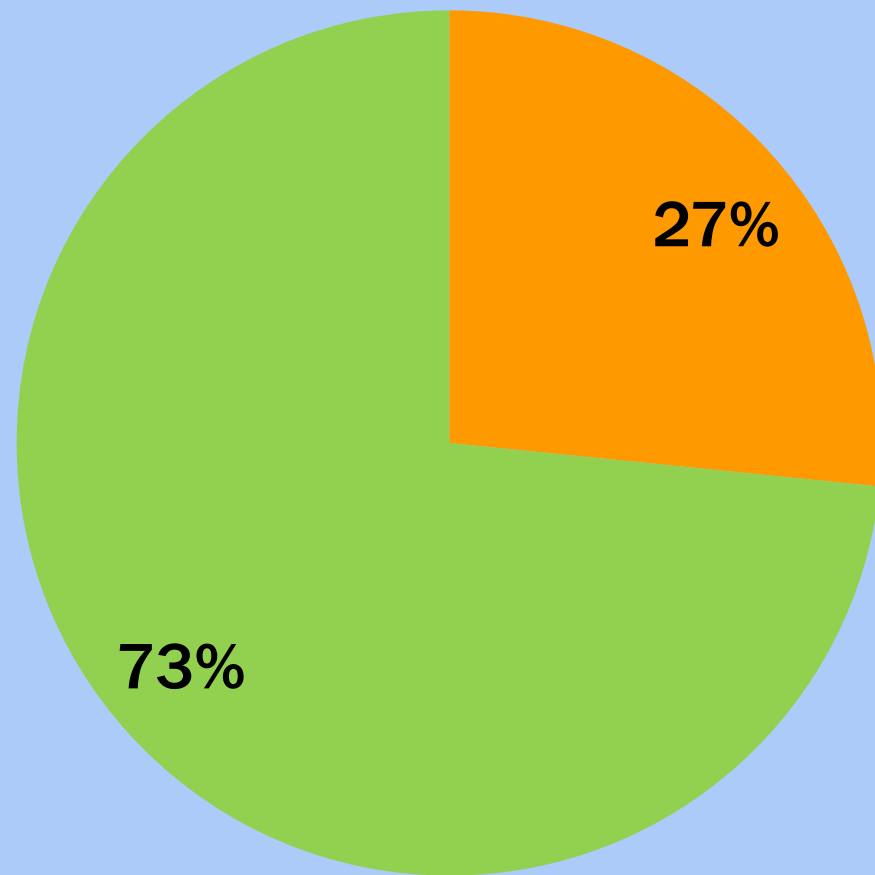
1984 – HURF FUNDING COMPARED TO CITY BUDGET



- Total HURF Funding
- Total Budget Less Capital



1974 – HURF FUNDING COMPARED TO CITY BUDGET



- Total HURF Funding
- Total Budget Less Capital



ROAD REPAIR AND STREET SAFETY INITIATIVE CONDITIONS AND BACKGROUND

Cost Cutting Efforts Since 2009

- Elimination of Sign & Markings FTE
 - \$50K savings/ impact on efficiency
- Elimination of a temporary asphalt crew
 - \$95K savings/ unable to proactively address pavement condition
- Deferred equipment purchases (purchasing used equipment instead of new)
 - Variable savings/ increased risk of equipment failure



ROAD REPAIR AND STREET SAFETY INITIATIVE CONDITIONS AND BACKGROUND

- Reduce service levels for
 - Sweeping
 - \$30K savings/ 50% cut in residential service level
 - Snow Operations
 - Not able to haul snow from cul de sac
- Refurbishing of the Paint Striper
 - \$100K savings
- Utilizing the SAVE program for State contracts for purchasing equipment and materials (Motor graders, Thermo machine, sign & markings material)
 - \$500K savings on grader purchase



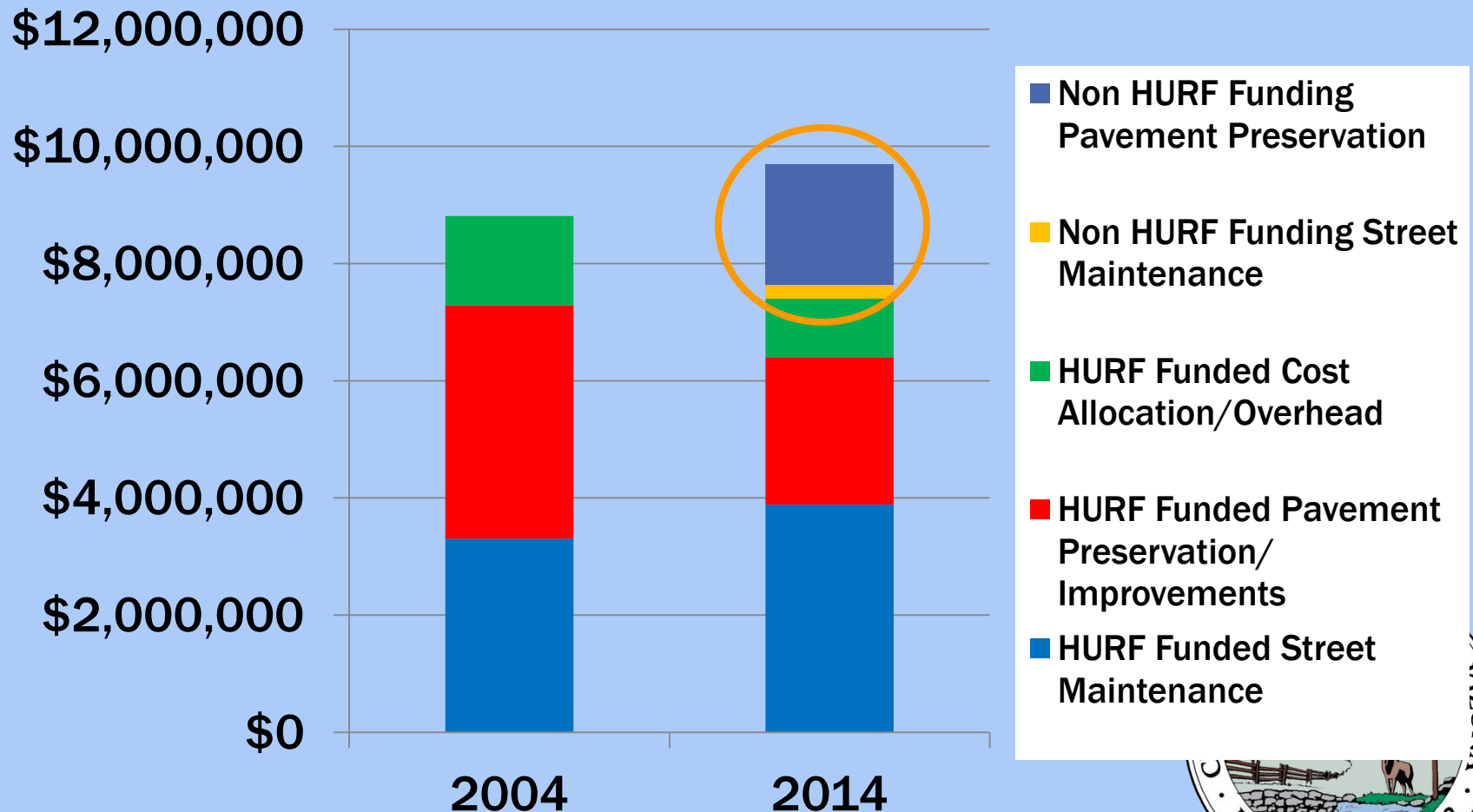
ROAD REPAIR AND STREET SAFETY INITIATIVE CONDITIONS AND BACKGROUND

Cost Cutting Efforts Since 2009

- Reducing fleet by trading in 3 pieces of equipment when purchasing 2 (2 motor graders and 1 dozer)
 - Reduced overall replacement value
- Reducing traffic signal replacement components purchases; purchasing used components (walk/don't walk modules)
 - 75% savings on equipment purchase
- Utilizing DOC crews to help with work load (cost effective)



ROAD REPAIR AND STREET SAFETY INITIATIVE CONDITIONS AND BACKGROUND



	2004 HURF Funding	2014 HURF Funding	2014 Non HURF Funding
Admin	\$204,000	\$371,000	-
Sweeping	\$725,000	\$192,000	\$40,000
Snow Removal	\$627,000	\$557,000	\$197,000
Sign Signal & Marking	\$293,000	\$337,000	-
Street maintenance	\$849,000	\$1,418,000	-
Drainage	\$78,000	\$1,000	\$288,000
Training	\$2,000	\$2,000	-
Street Lights	\$325,000	\$382,000	-
Traffic Signal maintenance	\$202,000	\$343,000	-
Street Maintenance Total	\$3,306,000	\$3,602,000	\$525,000
Street Maintenance per Lane Mile	\$6,300	\$5,500	-
Pavement Preservation (overlay)	\$1,601,000	\$1,146,000	\$1,000,000
Pavement Preservation (1x)	\$0	\$1,250,000	\$200,000
Sunnyside Improvements	\$1,804,000	\$0	\$850,000
Minor Transportation Improvements	\$513,000	\$50,000	-
Reserve for Improvements	\$50,000	\$50,000	-
Sidewalk Replacement	\$15,000	\$15,000	-
ADA Sidewalk Compliance	\$155,000	\$0	-
Pavement Preservation Total	\$3,983,000	\$2,511,000	\$2,050,000
Pavement Preservation per Lane Mile	\$7,600	\$3,800	
Cost Allocation/Overhead	\$1,525,000	\$999,000	-
Total Budget	\$8,813,000	\$7,113,000	\$2,575,000
Total Budget per Lane Mile	\$16,800	\$11,000	19

ROAD REPAIR AND STREET SAFETY INITIATIVE CONDITIONS AND BACKGROUND

- Council Goal: “Repair, Replace and Maintain Infrastructure” (Streets and Utilities)
- FY2014 Budget Highlights:
 - Increased on-going pavement preservation in FY14 from \$1.2M to \$2.2M.
 - Increased one time pavement preservation in FY14 from \$0 to \$1M.
- Council Budget Priority for next year
- City Legislative Priority to address funding sweeps



ROAD REPAIR AND STREET SAFETY INITIATIVE

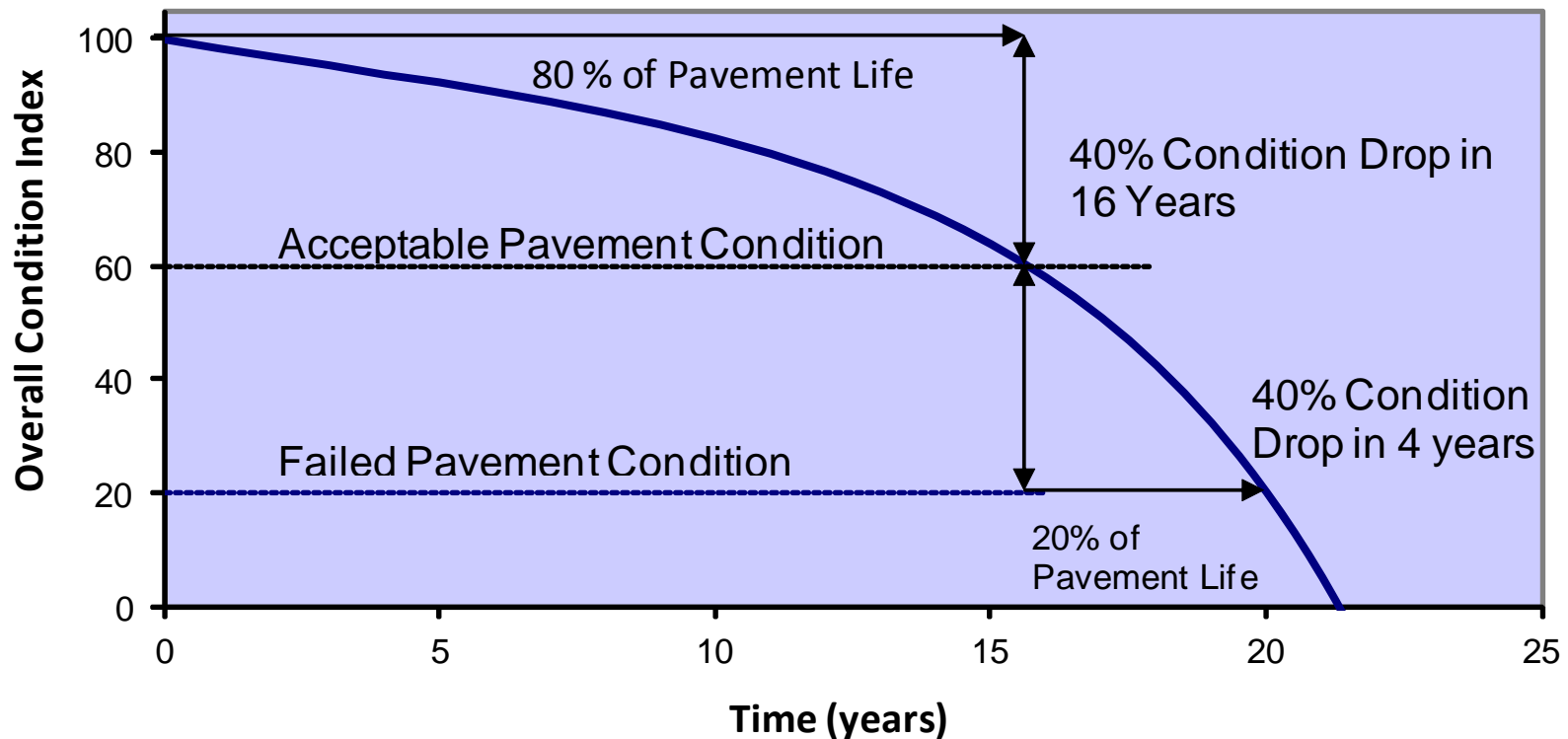
INTRODUCTION TO PAVEMENT PRESERVATION



ROAD REPAIR AND STREET SAFETY INITIATIVE

INTRO TO PAVEMENT PRESERVATION

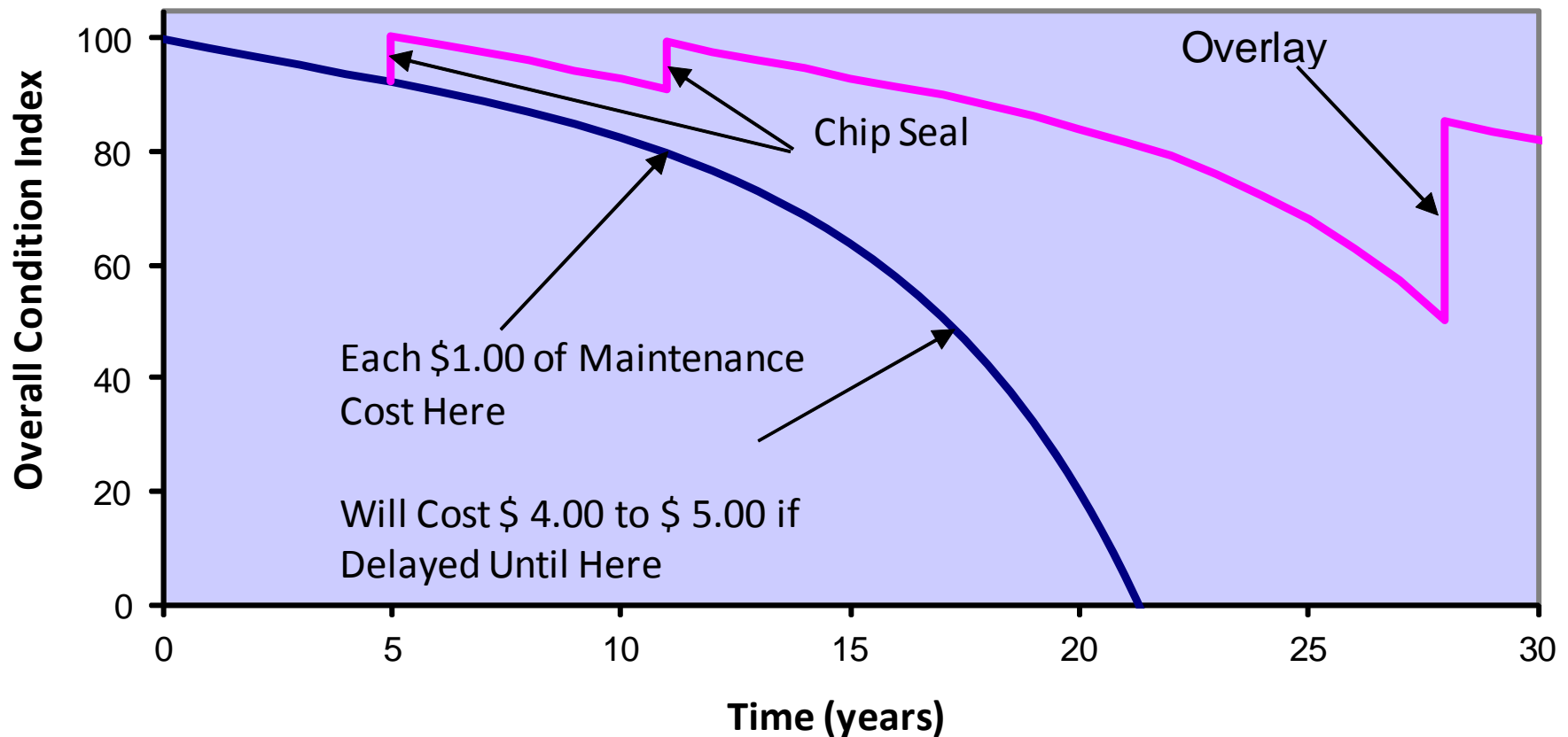
Pavement Deterioration Curve



ROAD REPAIR AND STREET SAFETY INITIATIVE

INTRO TO PAVEMENT PRESERVATION

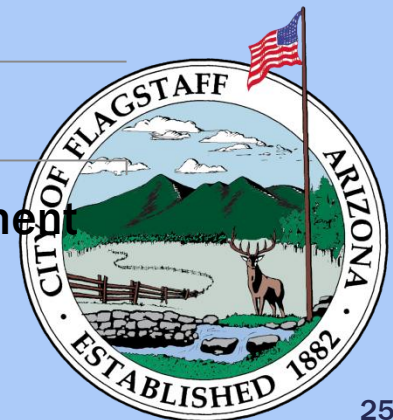
Pavement Deterioration Curve



		Projected Average 5 Year Condition Rating	Projected Average 10 Year Condition Rating	Current Cost to Upgrade to Target Condition ⁽¹⁾	5 Year Cost to Upgrade to Target Condition ⁽¹⁾	10 Year Cost to Upgrade to Target Condition ⁽¹⁾
ASSET (Current)	Target Condition Rating					
Streets - OCI < 40	70 +	18.5	-6.5	\$11,933,850	\$33,370,908	\$48,827,750
Streets - OCI = 40-50	70 +	31.9	11.9	\$5,805,069	\$4,093,902	\$1,598,824
Streets - OCI = 50-60	70 +	43.7	27.7	\$5,838,716	\$1,799,721	\$3,253,527
Streets - OCI = 60-70	70 +	56.5	44.5	\$13,571,191	\$17,639,849	\$14,348,274
Streets - OCI = 70-80	70 +	67.1	57.1	\$3,140,429	\$3,088,543	\$3,847,203
Streets - OCI = 80-90	80 +	77.7	69.7	\$3,550,821	\$3,777,514	\$1,417,748
Streets - OCI = 90-100	90 +	87.2	80.2	\$3,135,963	\$1,501,135	\$2,066,667
TOTALS				\$46,976,038	\$65,271,573	\$75,359,994

ROAD REPAIR AND STREET SAFETY INITIATIVE

INTRO TO PAVEMENT PRESERVATION



ROAD REPAIR AND STREET SAFETY INITIATIVE

ECONOMIC IMPACT OF ROADS AND PAVEMENT PRESERVATION



ROAD REPAIR AND STREET SAFETY INITIATIVE

ECONOMIC IMPACT OF ROADS

Jobs during construction and O&M

- Every 1 billion dollars in expenditure supports 13,000 to 30,000 job years. This includes multiplier effects
- * \$50,000,000 in short-term preservation projects would yield **650-1500** job years
- * \$2,500,000 annual increase in operations yields **33-75 jobs** for length of expenditure



ROAD REPAIR AND STREET SAFETY INITIATIVE

ECONOMIC IMPACT OF ROADS

Access for employees and customers and access to markets for goods and services

- Pavement preservation is not likely to improve access for customer and employees except in extreme conditions. Bicyclists and pedestrians will be affected more.
- Local pavement preservation efforts (meaning non-ADOT roads) will have nominal impacts on access to larger markets as relatively short distances are traveled on city streets.



ROAD REPAIR AND STREET SAFETY INITIATIVE

ECONOMIC IMPACT OF ROADS

Reduced delay (congestion) and secondary impacts (emissions)

- Time is valued at \$16.34/hour in 2010 dollars multiplied by 1.5 people per car
- * **\$9.9 million** in delay costs per year assuming a 2 mile per hour decrease in speed

Impact to private automobiles

- AAA reports \$377 in additional maintenance costs per year for the average driver due to rough roads
- * **\$14.5 million** per year in Flagstaff assuming 1.5 average drivers per household

Avoiding significant future costs in road repair

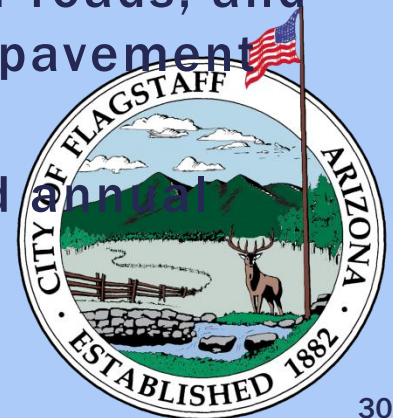


ROAD REPAIR AND STREET SAFETY INITIATIVE

ECONOMIC IMPACT OF ROADS

Improved safety / Reduced liability

- Fatalities, injuries and property damage crashes occur in Arizona at the respective rates of 1.4, 323 and 517 per 100 million vehicle miles of travel.
- The Flagstaff region travels approximately 600 million VMT annually.
- * **\$7.5 million** in cost avoidance annually due to crash reduction for better roads considering costs per crash type, distribution of VMT by road type, excluding major roads, and estimated reduction in crashes due to improved pavement conditions
- * **\$3.0 million** in cost avoidance due to improved striping and marking



ROAD REPAIR AND STREET SAFETY INITIATIVE

TAXES AND FINANCING TOOLS



ROAD REPAIR AND STREET SAFETY INITIATIVE

TAXES AND FINANCING TOOLS

- Revenue Sources
- Sales Tax
 - 1/10 of 1% generates \$1.6M (10 cents per \$100)
- Primary Property Tax
 - 2% generates \$100,000
- HURF (State Gas Tax)
 - 1 cent increase = \$120,000, no local control
 - Eliminate current sweeps = \$700,000+ annual
- Water/Sewer Rates
 - Water - 7% rate increase = \$1M additional revenue
 - Sewer - 12% rate increase = \$1M additional revenue



ROAD REPAIR AND STREET SAFETY INITIATIVE TAXES AND FINANCING TOOLS

- Current Transportation Sales Tax is 0.721%
 - 0.291% (\$4.6M) - NAIPTA
 - 0.16% (\$2.5M) - Debt Service (4th Street Overpass)
 - 0.186% (\$2.9M) – Traffic Flow and Safety/ RTP
 - 0.08% (\$1.2M) - Safe Schools
 - Set to expire 2020



ROAD REPAIR AND STREET SAFETY INITIATIVE

CITIZEN SURVEY



2013 CITIZEN SURVEY QUESTION #14 CONT.

Please rate the quality of each of the following services provided in Flagstaff:

■ Street Maintenance

- Excellent (8%)
- Good (25%)
- Fair (33%)
- Poor (34%)



2013 CITIZEN SURVEY QUESTION #18

To what extent do you support or oppose each of the following sales tax increases, which would be dedicated to street improvements in Flagstaff?

- A small increase in the sales tax for a longer period of time (20-25 years)
 - Strongly Support (20%)
 - Somewhat Support (42%)
 - Somewhat Oppose (11%)
 - Strongly Oppose (28%)



2013 CITIZEN SURVEY QUESTION #18

To what extent do you support or oppose each of the following sales tax increases, which would be dedicated to street improvements in Flagstaff?

- A larger increase in the sales tax for a shorter period of time (3-5 years)
 - Strongly Support (9%)
 - Somewhat Support (19%)
 - Somewhat Oppose (27%)
 - Strongly Oppose (45%)



ROAD REPAIR AND STREET SAFETY INITIATIVE

CITIZEN REVIEW COMMITTEE RECOMMENDATION



ROAD REPAIR AND STREET SAFETY INITIATIVE

- The Flagstaff City Council directed staff to develop a funding proposal that will address the backlog of road repaving, repairs and maintenance as well as safety improvements to the City's transportation infrastructure.

Feedback:

- Citizen Review Committee Recommendation
- Transportation Commission
- City Council



ROAD REPAIR AND STREET SAFETY INITIATIVE CITIZEN REVIEW COMMITTEE

Citizen Review Committee Objective:

- To Review financial and performance history, understand trends and issues, provide recommendation to City Manager on how best to fund improvements to Flagstaff's transportation infrastructure including road repairs and safety enhancements.



ROAD REPAIR AND STREET SAFETY INITIATIVE CITIZEN REVIEW COMMITTEE

Committee Members Represent:

- Auto dealership
- NAU
- ECONA
- Downtown Business
- Restaurant/Lodging
- Engineering
- Chamber
- Flagstaff Biking
- Southside Neighborhood
- Realtors
- FMC
- NAIPTA
- Transportation Commission
- Flagstaff Arts Council
- Friends of the Rio
- City Commissions
- Community Leaders
- Gore
- Construction



ROAD REPAIR AND STREET SAFETY INITIATIVE CITIZEN REVIEW COMMITTEE

Committee Members:

- Scott Baugh
- Rich Bowen
- Kiwon Choi
- Guillermo Cortes
- Eck Doerry
- Deborah Harris
- Jacquie Kellog
- Aaron Kotzin
- Shari Miller
- Kevin Parkes
- Minesh Patel
- Steve Peru
- Eve Ross
- John Tannous
- Jack Welch
- Nat White
- Don Walters



ROAD REPAIR AND STREET SAFETY INITIATIVE CITIZEN REVIEW COMMITTEE

- Should the City ask voters to fund road repairs with a sales tax?
- What should the amount of the tax proposal be?
- Should the tax fund road repairs and ongoing road preservation?
- Should the new tax fund new roads or traffic congestion projects?
- What should the scope of the tax fund?
 - Ongoing repairs?
 - Utilities – Water, Sewer and Stormwater
 - Bicycle Lanes
 - Sidewalks – Missing Sidewalks?



ROAD REPAIR AND STREET SAFETY INITIATIVE CITIZEN REVIEW COMMITTEE

City Manager's Guard Rails Provided to Citizen Committee:

1. We should repair and maintain existing investments before we ask voters to pay for new investments.
2. Annual pavement preservation funding of \$2.5M is essential beginning in year 5 to ensure we maintain the improved condition, as is contingency funding.
3. Citizens overwhelmingly support a smaller road repair tax over a longer period of time.
4. The solution has to take into account connectivity of improvements - if you are going to fix it, fix it right!
5. This is a large scale problem that requires a large scale solution.
6. We are okay recommending multiple options.



Option	Cost	New Sales Tax Rate		CRC PROPOSAL	NOTES:
		20 Years NO BONDS	20 Year BONDS	Sales Tax	
Pavement Preservation - ANNUAL (\$2.5M/ Year based on ALL Streets)	\$50,000,000	0.156%	N/A	0.156%	
DELAYED Pavement Preservation - ANNUAL (based on ALL Streets)	\$37,500,000	0.117%	0.172%		
ALL STREETS (inc. curb, gutter, ADA, sidewalk, existing bike lanes OCI <70)	\$47,000,000	0.147%	0.216%		
Streets OCI <70 (inc. curb, gutter, ADA, sidewalk, existing bike lanes OCI <70)	\$38,000,000	0.119%	0.175%	0.175%	
ALL WATER, SEWER, STORMWATER	\$38,900,000	0.122%	0.179%		
Utilities <50 (Water = \$7.3M; Sewer = \$5.7M; Storm = \$7.1M)	\$18,100,000	0.057%	0.083%	0.083%	
Repair Existing Sidewalks OCI >70	\$9,800,000	0.031%	0.045%		2020 Renewal
Missing Sidewalks OCI <40	\$300,000	0.001%	0.001%		Property Tax
Missing Sidewalks OCI <70	\$4,100,000	0.013%	0.019%		Property Tax
Missing Sidewalks OCI >70	\$4,200,000	0.013%	0.019%		
Bicycle Improvements	\$750,000	0.002%	0.003%	0.003%	
Bus Pullouts	\$2,500,000	0.008%	0.011%	0.011%	
FUTS	\$3,700,000	0.012%	0.017%	0.017%	
Pedestrian Crossings	\$400,000	0.001%	0.002%	0.002%	
New Lone Tree Bridge (Butler to Rt. 66)	\$50,000,000				2020 Renewal
Milton Road Congestion (NOTE: City Share based on ADOT \$\$)	\$13,000,000	0.041%	0.060%	0.060%	
Replace 4th Street over I40	\$10,000,000	0.031%	0.046%		2020 Renewal
Total	\$230,450,000			0.508%	
				\$126,450,000	

Milton Bypass – The Mountain Monorail

A partnership: City, County, NAIPTA and NAU

J
o
b
s
!

Getting You Where You Want to Go



Runs on Biomass from Forest
Thinning

Bike/Ped Way

Native and Drought
Tolerant Plants

COCO'S2MALL

Milton Bypass – The Milton Mail

A partnership...

J
o
b

**APRIL
FOOL'S!**

Runs

Bike/Ped Way

Native and Drought
Tolerant Plants

ROAD REPAIR AND STREET SAFETY INITIATIVE

TRANSPORTATION COMMISSION RECOMMENDATION



ROAD REPAIR AND STREET SAFETY INITIATIVE TRANSPORTATION COMMISSION

- Critical issue
- Emphasis on existing roads
 - Planning is needed for bigger and new projects but this tax is not the right time to do so
- Consideration of County proposal
- Prioritize roads
- Consideration of voter tax capacity



ROAD REPAIR AND STREET SAFETY INITIATIVE TRANSPORTATION COMMISSION

The City of Flagstaff Transportation Commission recognizes that transportation infrastructure funding is declining on a federal, state and local level and that existing funding solutions are inadequate to solve the problem. We recognize that the work of City staff and the Citizen Review Committee have adequately explored the issues and we support sending a Road Repair and Street Safety referendum to the voters for consideration in November 2014.



ROAD REPAIR AND STREET SAFETY INITIATIVE

COUNCIL DISCUSSION



Memorandum

7.

CITY OF FLAGSTAFF

To: The Honorable Mayor and Council
From: Rick Tadder, Finance Director
Date: 03/28/2014
Meeting Date: 04/08/2014



TITLE:

Service Partner Presentations - 2014

DESIRED OUTCOME:

- 1) Allow Service Partners to present information related to their organizations
- 2) Open public discussion
- 3) Council Discussion

INFORMATION:

Service Partner	FY 2014 Funding	Funding Source
Victim Witness	\$ 41,304	General Fund
NACASA-Northern Arizona Center Against Sexual Assault	\$ 15,627	General Fund
The Guidance Center	\$ 74,250	General Fund
Science Foundation of Arizona	\$ 50,000	Arts and Science
United Way of Northern Arizona	\$ 222,750 \$ 71,000 1X	General Fund
Humane Society	\$ 161,985	General Fund
SEDI-Sustainable Economic Development Initiative	\$ 10,000 \$ 10,000 1X	General Fund Economic Development
FACTS-Family and Community Teaming for Students	\$ 247,319	General Fund
Boys and Girls Club	\$ 50,000	General Fund
CCC&Y-Coconino Coalition for Children and Youth	\$ 19,669	General Fund
GFFP-Greater Flagstaff Forest Partnership	\$ 19,725	Environmental Management
ECONA	\$40,000	Economic Development
Sunnyside Weed and Seed	\$ 5,503	General Fund

City of Flagstaff
FY 2014 Service Partners

General Fund	FY 2010			FY 2011			FY 2012			FY 2013			FY 2014		
	Ongoing	One-Time	Total	Ongoing	One-Time	Total	Ongoing	One-Time	Total	Ongoing	One-Time	Total	Ongoing	One-Time	Total
EVENTS:															
FUSD Grad Night	\$ 810	-	\$ 810	\$ 755	-	\$ 755	\$ 745	-	\$ 745	\$ 745	-	\$ 745	\$ -	-	\$ -
4th of July	20,250	-	20,250	20,000	-	20,000	19,800	-	19,800	19,800	-	19,800	19,800	-	19,800
Route 66	4,050	-	4,050	3,786	-	3,786	3,746	-	3,746	3,746	-	3,746	-	-	-
New Year's Eve	4,050	-	4,050	3,786	-	3,786	3,746	-	3,746	3,746	-	3,746	3,746	-	3,746
AGENCIES															
United Way	301,032	-	301,032	225,000	45,000	270,000	222,750	71,031	293,781	222,750	71,000	293,750	222,750	71,000	293,750
Greater Flagstaff Forest Partnership	25,500	-	25,500	19,925	-	19,925	19,725	-	19,725	19,725	-	19,725	-	-	-
FACTS	319,757	-	319,757	249,819	-	249,819	247,319	-	247,319	247,319	-	247,319	247,319	-	247,319
Weed & Seed	5,950	-	5,950	5,563	-	5,563	5,503	-	5,503	5,503	-	5,503	5,503	-	5,503
Coalition for Children and Youth	21,250	-	21,250	19,869	-	19,869	19,669	-	19,669	19,669	-	19,669	19,669	-	19,669
NACOG Rural Transport	4,494	-	4,494	4,202	-	4,202	4,152	-	4,152	4,152	-	4,152	4,152	-	4,152
Alcohol Stabilization Unit	100,000	-	100,000	75,000	-	75,000	74,250	-	74,250	74,250	-	74,250	74,250	-	74,250
Sister Cities	3,000	-	3,000	2,805	-	2,805	2,775	-	2,775	2,775	-	2,775	-	-	-
Victim Witness	44,625	-	44,625	41,724	-	41,724	41,304	-	41,304	41,304	-	41,304	41,304	-	41,304
NACASA	16,885	-	16,885	15,787	-	15,787	15,627	-	15,627	15,627	-	15,627	15,627	-	15,627
Humane Society	160,417	-	160,417	165,000	-	165,000	161,985	-	161,985	161,985	-	161,985	161,985	-	161,985
Emergency Housing	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000
Rural Policy	50,000	-	50,000	-	25,000	25,000	-	-	-	-	-	-	-	-	-
Boys & Girls Club	-	-	-	-	-	-	-	-	-	-	100,000	100,000	-	50,000	50,000
Grand Total	\$ 1,082,070	\$ 20,000	\$ 1,102,070	\$ 853,021	\$ 90,000	\$ 943,021	\$ 843,096	\$ 91,031	\$ 934,127	\$ 843,096	\$ 191,000	\$ 1,034,096	\$ 816,105	\$ 141,000	\$ 957,105

Economic Development	FY 2010			FY 2011			FY 2012			FY 2013			FY 2014		
	Ongoing	One-Time	Total	Ongoing	One-Time	Total	Ongoing	One-Time	Total	Ongoing	One-Time	Total	Ongoing	One-Time	Total
AGENCIES															
Rural Policy-University to Business	\$ 55,000	\$ -	\$ 55,000	\$ 40,000	\$ -	\$ 40,000	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rural Policy-Alliance Work	-	-	-	-	-	-	18,000	7,000	25,000	-	25,000	25,000	-	-	-
NACOG EDA Grant	4,400	-	4,400	4,400	-	4,400	4,500	-	4,500	4,500	-	4,500	4,500	-	4,500
Science Foundation	50,000	-	50,000	25,000	25,000	50,000	-	50,000	50,000	50,000	-	50,000	-	-	-
SEDI	20,000	-	20,000	20,000	-	20,000	10,000	10,000	20,000	10,000	10,000	20,000	10,000	10,000	20,000
ECONA	-	-	-	40,000	-	40,000	40,000	-	40,000	40,000	-	40,000	40,000	-	40,000
Grand Total	\$ 129,400	\$ -	\$ 129,400	\$ 129,400	\$ 25,000	\$ 154,400	\$ 102,500	\$ 67,000	\$ 169,500	\$ 104,500	\$ 35,000	\$ 139,500	\$ 54,500	\$ 10,000	\$ 64,500

Arts and Science	FY 2010			FY 2011			FY 2012			FY 2013			FY 2014		
	Ongoing	One-Time	Total	Ongoing	One-Time	Total	Ongoing	One-Time	Total	Ongoing	One-Time	Total	Ongoing	One-Time	Total
AGENCIES															
FCP-Administrative Fee	\$ 69,825	\$ -	\$ 69,825	\$ 69,825	\$ -	\$ 69,825	\$ 69,825	\$ -	\$ 69,825	\$ 65,000	\$ -	\$ 65,000	\$ 65,000	\$ -	\$ 65,000
FCP A&S Grant Awards	289,750	-	289,750	275,000	15,000	290,000	275,000	18,000	293,000	275,000	15,000	290,000	275,000	15,000	290,000
FCP A&S Grant to Agencies (1x)	-	-	-	-	43,000	43,000	-	-	-	-	-	-	-	-	-
Riordan Mansion	-	-	-	-	10,000	10,000	20,000	-	20,000	-	20,000	20,000	-	-	-
Science Foundation	-	-	-	-	-	-	-	-	-	-	-	-	50,000	-	50,000
Grand Total	\$ 359,575		\$ 359,575	\$ 344,825	\$ 68,000	\$ 412,825	\$ 364,825	\$ 18,000	\$ 382,825	\$ 340,000	\$ 35,000	\$ 375,000	\$ 390,000	\$ 15,000	\$ 405,000

SEMS	FY 2010			FY 2011			FY 2012			19,725			-		
	Ongoing	One-Time	Total	Ongoing	One-Time	Total	Ongoing	One-Time	Total	Ongoing	One-Time	Total	Ongoing	One-Time	Total
AGENCIES															
Greater Flagstaff Forest Partnership	-	-	-	-	-	-	-	-	-	-	-	-	19,725	-	19,725
Grand Total	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,725	\$ -	\$ 19,725

CELEBRATING 30 YEARS



***Mission:** Victim Witness Services offers compassionate support and resources to victims, witnesses and survivors of crime and crisis through effective response and community outreach.*

Arizona Constitutionally Mandated Services



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

24/7 On-Scene Crisis Response



•Crime and Crisis Interventions –

- Domestic violence
- Assault
- Sexual Assault
- Death Notification
- We have 45 volunteers who provide after hours response

Jimmy was a young man living in Kinlani Dorms when his roommate brutally attacked him one night. At 2:00am, a VWS staff and volunteer sat with Jimmy and held his hand as he told his father that he had been raped.

Additional Programs



- Administer the Victims Compensation Program
- Domestic Violence Support Group
- Children Who Witness Violence Support Group
- DUI Impact Panel
- DV Impact Panel
- Pets Too!
- Call-To-Protect
- Prevention Education
- Awareness Rising
- Systems Improvement
- Advocate housed part-time in City Attorneys Office
- Advocate housed part-time in Flagstaff Police Department

The Numbers



- **Total Operating Budget FY 13-14: \$535,304.00**
 - City of Flagstaff Provided: **\$41,304**, down from **\$52,000**
 - City of Flagstaff provides **7.72%** of annual budget
 - County provides for **21.8%** of our budget
 - The remaining **\$378,995.23** is acquired through grant writing and fundraising
- **For their money, Flagstaff Citizens received last calendar year:**
 - We responded to 193 Crisis Calls
 - We spent a total of 40 hours with families after their loved passed
 - Nearly \$200,000.00 was given to Victims of Crime
 - We served 801 NEW Clients, in addition to the estimated 1,200 we maintain

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
 - Allows us to implement new programs to approach crime holistically
 - Allows us to do Death Notifications/ Suicide Clean-up
 - Volunteer time represents in-kind match. \$2/hr for on call, \$16/hr for on-scene

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.

CELEBRATING
30 YEARS



**VICTIM
WITNESS
SERVICES**
coconino county
OF COMPASSION
& SUPPORT

Thank You!

If you have any questions- Just Call!

Myra Ferrell-Womochil,
Executive Director
(928) 679-7771

mferellwomochil@coconino.az.gov



OVERVIEW: NACASA = medical and forensic response program for adult and adolescent victims of sexual assault in northern Arizona

- 24/7 specialized medical response for victims
- Two ways to connect to NACASA – via law enforcement, or via Northland's crisis line for those undecided about reporting
- City contribution helps support ONE paid coordinator, who oversees team of specially trained sexual assault nurse examiners (SANEs)
- Program model leverages volunteers, clinic space and in-kind contributions to be cost-effective and in line with best practices for victim care (trained SANEs!)



HISTORY:

NACASA was in jeopardy of closing in 2007

- The City of Flagstaff was one of four community partners who collaborated to save it, and the current program model was developed
- **Only the City** has decreased funding support in recent years; continued reductions not sustainable to maintain a coordinator
- Current model is cost effective, benefitting citizens and City of Flagstaff personnel, such as police
- Care of victims by NACASA SANEs results in better health outcomes for victims, and better case outcomes due to expert evidence collection and testimony
- No other organization provides similar services in this area



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
 2013: 97 exams done by NACASA SANEs
 2014: 26 exams done by NACASA SANEs to date

- Demand continues to rise yearly
- Extensive outreach and community collaboration means more victims are seeking and getting help!
- Majority of victims are female; many are Native American
- We see rape victims from about age thirteen and up
- Continual recruiting and training of SANEs is crucial to program success; training is not inexpensive



REQUEST FOR FUNDING:

NACASA is requesting *at least* **\$15,627** (no further reduction)

IMPACT OF LOSING NACASA:

- Victims would have to receive care in ED, by untrained providers
- Victims would not benefit from the collaborative efforts of the Coordinated Community Response Team, of which NACASA is an active member
- Evidence would not be as expertly collected and medical care specific to sexual assault would be diminished for victims
- Victims would endure further trauma for lack of a dedicated program for their needs (long wait times, no coordination of care, untrained providers)
- SANEs would not be available for expert testimony in court
- Coconino County and City of Flagstaff would regress in terms of best practices in serving its citizens and criminal justice protocols
- Victims of crime in our community would suffer poorer criminal justice and health outcomes
- BOTTOM LINE: substandard care for rape victims, more trauma, less safe community



OVERVIEW OF FUNDING/EXPENDITURES:

2013 Contributions:

- Coconino County - \$18,821
- FMC Foundation - \$18,835
- 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 97 = \$70,325

- \$33,950 payment to SANEs for exams
- \$8,000 medications for victims
- \$1,375 support group supplies
- \$2,000 office supplies
- \$7,000 medical program supplies (catheters, saline, dye, gloves, etc.)
- \$6,000 travel expenses (coordinator – to meetings and four NACASA sites)
- \$12,000 ongoing medical forensic and other trainings to maintain team for coverage; precepting expenses for new SANEs



Questions?

Contact Information:

Kara Ransom-Wright
 Program Coordinator, NACASA
 928-522-9460
Kransom-wright@nchcaz.org



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 of the ASU 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:

Projected FY 2014 Revenue & Expenses:

- Projected revenue from NARBHA/State of AZ: \$814,219.00
- **Requested Revenue from the City of Flagstaff: \$98,750.00**
- Revenue from Coconino County: \$36,000.00
- Projected revenue from Navajo Nation - AHCCCS: \$165,000.00

Total projected revenue from all sources for 2014: \$1,113,969.00

Total expenses projected for 2014: \$1,113,969.00



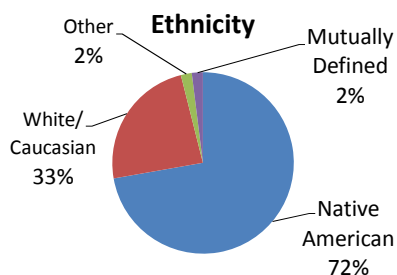
Benefits to the Community

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

- The ASU is instrumental in clients receiving on-going care. The 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.
- TGC admitted 90 individuals, in 2013, who were brought to the ASU by law enforcement personnel. Had those individuals been incarcerated, the cost would have been approximately \$694,000. The cost for those individuals to receive treatment in the ASU was \$126,000, **resulting in a tax-dollar savings of \$568,000**



ASU Demographics*



Community Referrals/Partnerships*:

- Total of 714 unique clients in 2013. In 2012 there were 622 unique clients.
- Total of 1,129 total admissions for calendar year 2013 up from calendar year 2012 of 858.
- 87% from Coconino; 3% from Navajo; 2% from Mohave; 5% from Apache; 3% from other*
- 2,919 Total bed days in 2013 were utilized; 2.15 days average stay
- 75% Male; 25% Female*
- Flagstaff Medical Center - 34%
- Flagstaff Community at large – 46%
- Local Law Enforcement – 13%
- Flagstaff Shelters – 3%
- TGC Referrals – 4%
- Other social services – 2%

* Numbers are from the ASU Utilization Management report for February 2014.



FY 2015 Improvements & Request

In 2013 TGC enhanced a behavioral health specialist to include responsibilities to act as a liaison between veteran consumers and community resources.

TGC is requesting an increase of \$24,500 to enhance case management services and to augment the services for veterans and other participants currently being provided in the ASU.

TGC is requesting funding for a half-time, high-level case manager. This position will:

- Provide in-depth counseling and support services for veterans and non-veterans
- Provide intense case management services connecting ASU consumers to continuum of care and resources.
- Provide long-term follow-up to help reduce recidivism

The current level of funding is \$74,250. This increase will bring the total amount requested for FY15 to \$98,750.



Thank You!

Jack Callaghan, Ph.D.
Chief Executive Officer

(928) 714-5308

jcallaghan@tgcaz.org



Gail Reeves
Director of Substance Abuse Services

(928) 714-5252

greeves@tgcaz.org



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:

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

ASU Staffing:

- EMT, who screens all consumers to establish medical care if needed and monitors all those admitted into the unit, on-site 24/7
- Behavioral Health Specialist, on-site 24/7
- ASU 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
 - ❖ Specialized case management services for veterans (new)
 - ❖ Other mainstream services such as transportation, health care through the Primary Care Integration Clinic, and access to seasonally-appropriate clothing

Benefits of ASU:

- *6% ASU consumers were transferred to the TGC Recovery Center in 2013*
- *2,919 overnights were spent at the ASU, off the streets, out of jail, and out of FMC*
- *714 unique clients and 1,129 total admissions in CY 2013*

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



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

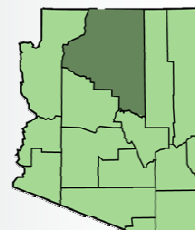
By
William C. Harris, President & CEO
Robert Millis, SFAz Board of Directors

April 8, 2014

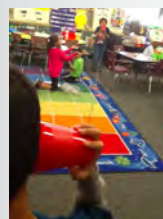


**As of March 2014, SFAz invested \$7,541,653 in Flagstaff
of which \$3.6M has been invested in Education**

- **Investing in a variety of K-12 STEM Education Initiatives**
 - Robotics
 - Helios STEM School Pilot – W.F. Killip School
 - Star Parties (community engagement with astronomy)
 - Sponsors Flagstaff Festival of Science
 - STEM Mentoring Program through STEM City
 - Scientists in the Classroom
 - Student Spaceflight Experiment Program
 - Engineering is Elementary
- **27 Graduate Research Fellows** supported at NAU.
- **2 Bisgrove Scholars** selected at NAU



SFAz's Impact on K-12 Education



- Star Parties: SFAz has supported 3 star parties impacting 750 students and their families and more than 20 teachers. *Flagstaff is one of 2 recipients for an additional Star Party Award.*
- In partnership with Helios Education Foundation, Killip Elementary School received a \$394K grant over 3 years to help integrate a greater STEM focus throughout the school. To date, there are 465 students enrolled.
- SFAz supports the CocoNuts Robotics Team through a grant to AZFIRST and funded them to mentor 2 new robotics teams in Northern Arizona.



SFAz STEM Mentoring Program in FLAGSTAFF

FUNDING & SUPPORT:

- ◆ Funded through Arizona Community Foundation (ACF) grant to SFAz & Greater Flagstaff Chamber of Commerce
 - SFAz funds a part-time STEM Coordinator
 - Key Individuals:
 - ✧ Mindy Bell, STEM City
 - ✧ Julie Pastrick, Flagstaff Chamber of Commerce
 - ✧ David Engelthaler, TGen North



GOALS:

- ◆ Businesses working with teachers to frame science & math curricula in engaging, relevant, inquiry-based experiences
- ◆ Helping Arizona Students:
 - ① Achieve greater STEM content knowledge and understanding
 - ① Build critical hands-on technical skills
 - ① Students graduate college and career ready – *in larger numbers*

SFAz is a sponsor of the Flagstaff Festival of Science

- Highly successful grass-root event celebrating 25 years inspiring Northern Arizona's youth to the wonders of science
- Participation by world-renown scientists
- 'Outstanding Event' award by Flagstaff Cultural Partners



Fellowship Programs

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 & retain the best and brightest research talent to Arizona.

2 Bisgrove Scholars have been at NAU:



Dr. Deborah Huntzinger



Dr. Ophelia Wang

2014 Bisgrove Scholars will be selected in Spring 2014

GRADUATE RESEARCH FELLOWS (GRFs): Since 2007, NAU has been awarded 27 GRFs in the fields of bio-science, information technology and communications, clean energy and environmental sustainability, and aerospace and defense.

United Way of Northern Arizona Contract with City of Flagstaff

Facing Community Challenges and Needs Together



City of Flagstaff Mission

To protect and enhance the quality of life of its citizens.

UWNA Mission

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



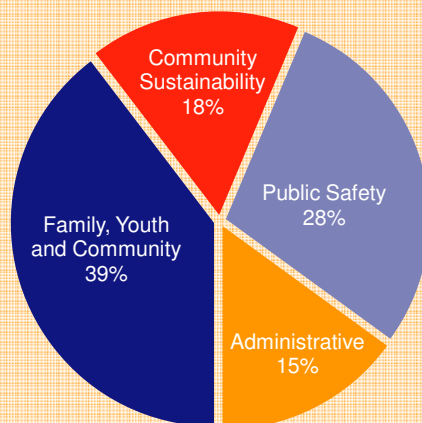
Community Impact

Last year thousands of local individuals, businesses, foundations, municipalities, schools, and service providers partnered with us, and invested money, time and talent to:

- Mobilize nearly 13,000 volunteers who donated over 160,000 hours of time valued at \$3.24 million, and
- Generate over \$11 million to provide critical human services in our local community:
 - Public Safety
 - Community Sustainability
 - Family, Youth and Community



Distribution of City of Flagstaff Funding by City priority (2013-2014)



Total Award = \$293,750

Public Safety = \$82,250

Community Sustainability = \$52,875

Family, Youth and Community = \$114,562.50

Admin. Fee = \$44,062.50



City of Flagstaff Funding

FY 2008-09 City of Flagstaff Contract Funding = \$349,585

FY 2013 -14 City of Flagstaff Contract Funding = \$293,750

Percentage Decrease = 16%

United Way multiplies City funds through a number of other sources.

This includes:

- Individuals and Businesses - \$1,836,450
- Coconino County - \$130,500
- Working Poor - \$43,668
- NACOG - \$4,000
- Flagstaff Community Foundation - \$26,500
- Arizona Community Foundation - \$55,000
- Helios Foundation - \$300,000
- Internal Revenue Service (IRS) - \$20,808
- Wells Fargo - \$7,500
- First Things First - \$247,445
- Arizona Cardinals Foundation - \$2,500

TOTAL DOLLARS FROM UNITED WAY = \$2,674,371



United Way of Northern Arizona Request

Request City of Flagstaff continue level funding of Social Services.

Why?

To achieve the Vision Statement of the City of Flagstaff in the most efficient, effective, and economically prudent manner possible

City of Flagstaff Vision:

The City of Flagstaff is a safe, diverse, vibrant, and innovative community with a unique character and high quality of life. The City fosters and supports a balance of economic, environmental, educational and cultural opportunities.

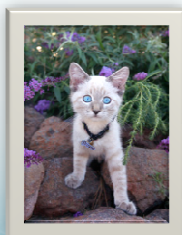




3501 E Butler Ave
Flagstaff, AZ 86004
(928) 526-1076
www.coconinohumane.org

2014-2015 City of Flagstaff Presentation

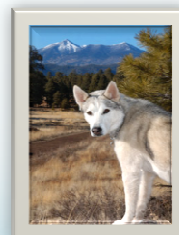
For the sake of public health and safety and the quality of life in a community, local governments must provide animal control services. It is up to city and county governments to provide mechanisms to resolve conflicts that will protect both people and animals.



An animal control program should perform several functions. It should:

- Enforce laws
- Rescue mistreated animals
- Humanely euthanize animals received who are not reclaimed by their owners or adopted, or who are suffering and untreatable,
- Promote licensing of dogs
- Provide a low-cost spay/neuter program that enables all residents to sterilize their pets
- Deter future problems through public education

http://www.hsi.org/issues/street_dog/factsheets/street_animal_welfare.html



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	

2012-2013 Statistics

Coconino Humane Assn Programs & Services	People Assisted	Animals Assisted
Animals Surrendered by the Public	3,428	3,428
Stray Animals Impounded by Animal Control	1,177	1,177
Animal Adoptions	2,048	2,048
Return to Owner – Impounded Animals	759	759
Animal Cruelty Investigations	19	19
24 Hr Animal Ambulance Service (stray)	57	57
Low Income Pet Food Assistance (Food Bank)	543	2,202
Low Income Spay & Neuter Assistance	479	479
Low Cost Public Euthanasia Assistance	143	143
Rabies Prevention (Vaccinations – adopted & impounded)	2,546	2,546
Animal Safety Education Classes	1,078	N/A
Customer Assistance in Person – annual avg	36,500	n/a
Customer Assistance & Referrals by Phone – annual avg	73,000	n/a
Total	121,777	12,858

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	\$185,000*	27%	40%	County
City of Flagstaff	\$161,985	24%	48%	City
City of Williams	\$15,000	2%	2%	Williams
Coconino Humane	\$273,273	47%	10%	All other sources
Total Income:	\$635,258	100%	100%	
CHA Savings	\$45,220			
Total Income + CHA Assets:	\$680,478	<u>2014-2015 Funding Request</u> \$240,000.00		
Total Expense:	\$680,478**			

* 2013/14 CCHD contracted amount \$185,000

** 2012/13 Expenses

Funding Reductions & Community Impact

- Public Health & Safety Concerns:
 - Zoonosis – transmission of disease from animal to human. (eg. There are over a dozen diseases such as 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.

A city run animal shelter would cost \$2-4 Million per year

Based on the average budget of city run shelters in the United States – similar population.



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





SUSTAINABLE ECONOMIC
DEVELOPMENT INITIATIVE
NORTHERN ARIZONA

SEDI is about Economic Development



- We are a leading economic development organization in the region
- We enable, facilitate, and partner with businesses, educational institutions, and government
- We work to increase social equity, ecological health, and promote a resilient economy



SUSTAINABLE ECONOMIC
DEVELOPMENT INITIATIVE
NORTHERN ARIZONA

SEDI Dollars for Dreams



- SEDI helps realize the dreams of start-up, existing and home-based businesses lacking established credit and access to small amounts of capital
- We provide up to \$5,000 in financing and help them establish and learn about credit and finance.
- *Dollars for Dreams* will create jobs and opportunities in the community recognizing that when given the opportunity, people can make a dramatic positive change in their own lives and in the lives of others.



SUSTAINABLE ECONOMIC
DEVELOPMENT INITIATIVE
NORTHERN ARIZONA

Micro Business Support

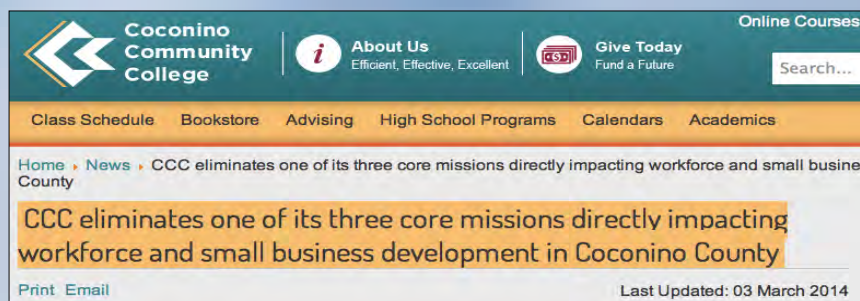


- SEDI is playing a key role in developing a micro-entrepreneurship center and community-supported marketplace in the Sunnyside neighborhood of Flagstaff
- We are helping catalyze entrepreneurship, provide enterprise incubation, and grassroots community leadership. SEDI assisted in obtaining a \$30,000 grant from Morgan Chase.
- This project will help revitalize this culturally diverse neighborhood and developed from our successful Summit attended by more than 400 entrepreneurs and policymakers.



SUSTAINABLE ECONOMIC
DEVELOPMENT INITIATIVE
NORTHERN ARIZONA

Flagstaff Is Losing Critical Small Business Services



- SEDI meets a critical need in supporting small businesses and entrepreneurs
- With the closing of Coconino Community College's Community & Corporate Learning and Small Business Development Center that need is growing.



SUSTAINABLE ECONOMIC
DEVELOPMENT INITIATIVE
NORTHERN ARIZONA

SEDI Local Food, Education & Targeted Attraction



Creating new opportunities for the local food industry including co-ops, food hubs, and working with non-profits, growers, producers, buyers and the investment community.



Teacher Awards for Sustainability Curriculum now in its fifth year with \$10,000 in cash awards to encourage teachers to incorporate sustainability education into their curriculum



Business attraction and expansion focused in renewable energy (Soitec) and in support of 4FRI (VTT Technical Centre)



SUSTAINABLE ECONOMIC
DEVELOPMENT INITIATIVE
NORTHERN ARIZONA

SEDI Provides Economic Development Leadership

SEDI's nearly 40-member Board of Directors actively works with the community bringing expertise year-long in areas such as:

• Business Management	• Government
• Economic Development	• Land Use
• Education	• Renewable Energy
• Entrepreneurialism	• Sustainable Communities

SEDI Leverages Flagstaff's Investment Through Grants

- SEDI has submitted grant requests this year that could bring over \$125,000.00 directly to programs in the community
- SEDI has already received more than \$25,000 in program grants this year



SUSTAINABLE ECONOMIC
DEVELOPMENT INITIATIVE
NORTHERN ARIZONA

SEDI leverages Flagstaff's \$20,000 investment:

- **Dollars for Dreams Micro Lending**
- **Small Business & Entrepreneurial Support including the Sunnyside Market of Dreams**
- **Local Food Industry Development**
- **Educational Outreach & Teacher Awards**
- **Grants for micro business support, local food industry and other economic development**

Thank You!



13-Year Partnership with City of Flagstaff

Alliance for the
Second Century

City Council Presentation
April 8, 2014



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

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 FY14 YTD

Total Enrolled (Up 16%)	2,150	43.8%	K-5 Students
Average Daily Attend (Up 13%)	678	13.8%	K-5 Students
Scholarship/Subsidy	220	32.4%	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 \$1,107,889

Funding (Income):

- Family Fees 57.6%
- City of Flagstaff 22.3%
- DES Child-Care Subsidies 7.7%
- Child & Adult Care Food Program 7.6%
- Federal Homeless Assistance Grants 1.5%
- Coconino County 1.9%
- Navajo Nation, NAU
& CCC Child-Care Subsidies 1.4%

FACTS

Annual Operating Budget \$1,107,889

Salaries & Benefits	\$ 865,315
Contracted Enrichment Vendors	\$ 47,600
Licensing, FPC, Fieldtrips, Phones	\$ 45,650
Supplies, Snacks & Capital Equip	<u>\$ 149,324</u>
	\$1,107,889

Direct administrative costs in operating budget: 12.9%

FUSD in-kind support outside operating budget: \$145,675

- *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	95.1%	\$ 235,318
Activity Supplies	4.9%	<u>\$ 12,001</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



**Thank you
City of Flagstaff
for your
tremendous support!**



Sylvia A. Johnson, M.Ed.
Director of Educational Enrichment
&
Travis Drake
District FACTS Coordinator



Boys & Girls Club of Flagstaff



How the Club impacts OUR members?

Research shows that Clubs play a key role in:

- **Reducing delinquency**
- **Increasing academic achievement among youth**
- **Enhancing their access to technology and tech skills**
- **Increasing career goals and improving their attitude toward school**

The club achieves this through:

- **A safe supportive environment**
 - **Fun activities**
 - **Supportive relationships w/ peers and adults**



Members

- ▶ **300 Total Members**
- ▶ **37% Girls**
- ▶ **63% Boys**
- ▶ **74 Teenagers**
- ▶ **226 Children Ages 6-12**
- ▶ **400% Increase in Daily Attendance**



- **The Clubhouse is open after school into the early evening, summer time, and school break periods.**
- **Approximately 90% of our members are on club scholarships:**
 - **Foster kids, BBBS little's, Military Children and Brennan home Community kids.**

Five Core Program Areas

- **Character and Leadership Development**
- **Education and Career Development**
- **Health and Life Skills**
- **The Arts**
- **Fitness and Recreation**



Community Partners

- ▶ Big Brothers
- ▶ Big Sisters
- ▶ Arizona Children's Foundation
- ▶ Star Program
- ▶ Flagstaff PD
- ▶ Northern Arizona University Athletic Department
- ▶ Northern Arizona University Parks and Recreation Program
- ▶ Fit Moms
- ▶ United Way/Read On
- ▶ Flagstaff Community Foundation
- ▶ Flagstaff Housing Community
- ▶ Flagstaff Medical Center
- ▶ Fiesta Bowl Charities
- ▶ Coconino County Coalition Foundation
- ▶ Grand Canyon Foundation



Funding and Expenditures Request for 2015 \$25,000

- Changing demographic pattern in our immediate service area.
 - More NAU students
 - Loss of families w/ Children
- Limits the visionary impact that our organization seeks for the youth of Flagstaff.
- Funds go to what?
 - Extension of our nationally recognized youth development programs
 - Outreach programs
 - Lunch-time activities at targeted schools
- Estimated savings to city over 5 year term= \$750,000

Thank you for your support

**To enable all young people, especially those who need us
most, to reach their full potential as productive, caring,
responsible citizens.**



The Boys & Girls Club Of Flagstaff Fills a Critical Need

The new B&GC of Flagstaff (Cogdill Rec Center) sits in the center of the Brennan Home's Community. The Club provides quality programs to all school age youth who become members. The Club is open after school into the early evening during the school year. Summer time and school break periods the Club is open during the hours kids would normally be in school. Programs are offered in five core areas; Sports, Fitness & Recreation, The Arts, Health & Life Skills, Education & Career Development and Character & Leadership Development. The Club is ***The Positive Place for Kids and Teens!***



Board of Directors

Chris Bavasi, Office of Navajo and Hopi Indian Relocation
Richard Bowen, Northern Arizona University
Valerie Caro, Flagstaff Top Producers Real Estate
Tim Hansen, CPA, Nordstrom & Associates
Steve Haws, Resolutions Multimedia Group
Brandon Kavanagh, Mangum, Wall, Stoops & Warden
Don Lindner, World at Work
Mike Loven, Loven Contracting
Cindy May, Cindy May Marketing & Public Relations
Mark McCullough, McCullough Insurance Agency
Mike Brackin, HomeCo
Jeff Pugliano, Win Oil Company
Jim Pugliano, Win Oil Company
Ebby Sabbagh, Network PC Engineering
Dorothy Staskey, Community Volunteer
John Stigmon, NAZ Economic Development Advisory Council
Kevin Treadway, City of Flagstaff– Police Chief
Jim Stratton, i2 Consulting
Brenda Hazlett, Arizona Public Service (APS)
Mike Sventek, BBVA Compass Bank
Robby Findlay, Findlay Auto Group
Walter Crutchfield, Vintage Partners
Randon Cupp, Arizona State Credit Union
Amy Kerr, Nestle Purina
***Kevin Burke**, Ex Officio; City of Flagstaff



301 S. Paseo Del Flag | Flagstaff, AZ
86001

www.bgcflag.org | P. 928-266-0489

Investing in Flagstaff's Future



BOYS & GIRLS CLUB
OF FLAGSTAFF

What Makes a Boys & Girls Club Unique?

It is for boys and girls.

Being a member of a Boys & Girls Club satisfies the age-old desire of young people to have a “club” of their own.

It has an open door.

It is open when girls and boys need it. Most Clubs are open after school, evenings and weekends.

It has a varied and diversified Program

that recognizes and responds to the collective and individual needs of girls and boys.

It has full time professional leadership

supplemented by part-time workers and volunteers.

It requires no proof of good Character.

It helps and guides girls and boys who may be in danger of acquiring, or who already have acquired, unacceptable habits and attitudes, as well as boys and girls of good character.



It assures that all girls and boys can afford to belong.

Membership dues are kept low to ensure that ALL youth can join the Club.

It is for all boys and girls.

Young people of all races, religions and ethnic cultures are welcome.

It is guidance oriented.

A Boys & Girls Club emphasizes positive values in the relationships members have with each other and with adult leaders. It helps young people make appropriate choices in their physical, educational, personal, social, emotional, vocational and spiritual lives.

It is building centered.

Activities are conducted in the warm, friendly atmosphere of a facility especially designed for youth programs.



How do Clubs Impact Young People?

Research shows that Clubs play a key role in reducing delinquency, increasing academic achievement among youth, and enhancing their access to technology and tech skills, as well as increasing career goals and improving their attitude toward school. Clubs achieve this through:

- A safe, supportive environment
- Fun activities
- Supportive relationships with peers and adults
- Increased opportunities to learn and develop
- Recognition of achievements

How You Can Help

- Contribute funds
- Serve as a board leader
- Volunteer your time
- Enlist a new member



FACTS AND FIGURES

- The Cogdill Center was “repurposed” and reshaped into a Boys & Girls Club in July 2012.
- Approximately \$70,000 in tenant improvements and received approximately \$50,000 on in-kind donations for the Clubhouse.
- Flagstaff was the largest city in the state WITHOUT a Boys & Girls Club.
- Unlike other organizations, Boys & Girls Clubs DO NOT provide any adult programs or services. Kids ALWAYS come first.
- The Club is a public/private partnership between the City of Flagstaff & Boys & Girls Clubs of Flagstaff.
- This action will help to save the City \$750,000.00 over the next five years.
- The City will lease the Cogdill facility for \$1.00 per month, pay for a majority of all utility expenses and provide three years of transitional funding.
- The Board of Directors of the Boys & Girls Club will provide oversight and raise the additional funds needed to operate the Club annually.
- The Boys & Girls Clubs of Flagstaff has over 300 members.
- Club kids ages range from 6 to 18, with 57% are ages 11 and up.
- The Club’s programs will focus on the five core service areas of education and career development, the arts, character & leadership development, health & life skills, and sports fitness and recreation.
- The Head Start Program will remain at the Boys & Girls Club.
- The starting annual operating budget is estimated to be approximately \$250,000.⁰⁰ per year.
- The Club will be governed by a board of up to 25 exceptional community leaders.
- The Club is a recognized member of Boys & Girls Clubs of America, a nationwide network of more than 2000 local B&G Club corporations.
- Membership and Program fees will be kept at a minimum and low income families will be provided scholarship assistance.
- Approximately 52% of our members annual household family income is less than \$25,000.
- Recent program highlights: Grand Canyon “Parks in Focus” week of camping in the Grand Canyon. Teamed up with Flagstaff PD on a week long Youth Police Academy.
- **OUR MISSION:**
To inspire and enable all young people, especially those who need us most, to realize their full potential as productive, responsible, and caring citizens.



Northern Arizona Council of Governments

HEAD START DIVISION • 121 EAST ASPEN AVENUE • FLAGSTAFF, AZ 86001-5222
(928) 774-9504 • FAX (928) 779-0514

E-MAIL: headstart@nacog.org
WEBSITE: www.nacog.org/hs

CHRIS FETZER
EXECUTIVE DIRECTOR

March 18, 2014

Steve Conrad, Executive Director
Boys and Girls Club of Flagstaff
301 South Paseo Del Flag
Flagstaff, AZ 86001

Dear Mr. Conrad:

Thank you for providing me time during my recent visit to the Cogdill Center. I would also like to thank you and the Boys and Girls Clubs for the support you have provided our Head Start program as well as the professional environment that your organization has developed at this site. NACOG Head Start has been providing services at the Cogdill Community Center for over 36 years. During this time we partnered with the City of Flagstaff to coordinate services and to maintain this facility in the highest standards to provide a safe and healthy environment for our children and families.

Most recently, the Boys & Girls Clubs of Flagstaff has become our new partner and together we began a new era of collaboration required to continue building on established quality practices that will help to achieve the goals of both our programs. Most importantly, this partnership will serve as a base required to provide an environment that ensures that we meet the needs of children and families in this community.

Our program appreciates the efforts made by the Boys & Girls Clubs in working with Head Start to develop and maintain a facility that is conducive to learning, ensures a safe and healthy environment for young children, and is welcoming to our local families. More specifically we appreciate the vital program services you provide to our local youth, the upgrades made in this facility that improve service quality, and for demonstrating the core values expected by our local families and the City of Flagstaff.

Sincerely,

Jesse Rodriguez
Head Start Director



Connect. Inspire. Engage. Act.

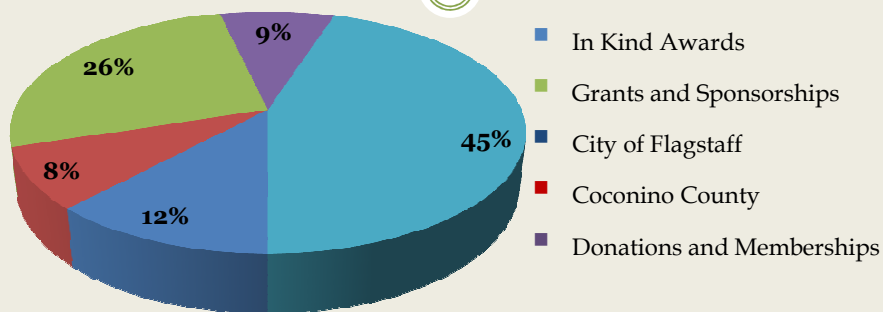


RETURN ON INVESTMENT:

- ❖ On-line Resource Directory of 200 Agencies & Services
- ❖ Listserv of over 650 Members
- ❖ Updated, interactive website and *Connections* news feed
- ❖ Addition of Alliance for Children's Early Success (ACES) Work Team to internal committees
- ❖ 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



1,680 Volunteer Service Hours for 2013: **\$37,195**

an increase of 262 hours since last year

58 Individual and **15** Organizational Members



COCONINO COALITION FOR CHILDREN AND YOUTH

Connect. Inspire. Engage. Act.

Why Your Investment Matters??

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

- Arizona ranks **fifth worst overall** for conditions for children and families, that's 46th out of 50 states
- In 2013, Arizona Child Fatality Review Board reported **70 child fatalities** as a result of abuse or neglect
- The recent misreporting by Arizona's Child Protective Services has caused mistrust in existing services
- Flagstaff has a high number of homeless youth, 514 reported in 2012 and a 4% drop out rate of middle and high school students (*Coconino County Education Report, 2012*)
- 27% of Flagstaff third graders are NOT meeting reading standards, and 44% of Flagstaff 8th graders are NOT meeting math standards (*Coconino County Education Report, 2012*)
- Per pupil funding in Arizona is one of the lowest in the nation, only \$6,949 per student, well below the national average of \$10,938



COCONINO COALITION FOR CHILDREN AND YOUTH

Connect. Inspire. Engage. Act.



IMPACT

- Trained, skilled, qualified workforce using Best Practices
- Provide parents, foster parents, caregivers and non professionals with free, high quality trainings for in home practice
- Help communities, schools, parents and caregivers transition to AZ's College and Career Ready Standards (Common Core)
- Provide Child Abuse Prevention education and awareness
- Prepare, train, and support agencies to respond to critical community needs



COCONINO COALITION FOR CHILDREN AND YOUTH

Connect. Inspire. Engage. Act.

PARTNERSHIPS



STATE LEVEL:

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

LOCAL LEVEL:

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



COCONINO COALITION FOR CHILDREN AND YOUTH

Connect. Inspire. Engage. Act.



COCONINO COALITION FOR CHILDREN AND YOUTH

Connect. Inspire. Engage. Act.

**Coconino Coalition for Children and Youth
Leverage**

	FY2009	FY2010	FY2011	FY2012	FY2013	Projected FY2014
City Contribution	\$25,000.00	\$21,250.00	\$19,869.00	\$19,669.00	\$19,669.00	\$19,669.00
Total Leveraged to City Funds:	\$88,832	\$96,950	\$132,686	\$137,880	\$142,727	\$131,798
<i>Grants and Sponsorships</i>						
Coconino County	\$15,000.00	\$15,000.00	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00
Child Abuse Prevention Grant (DES)	\$9,858.65	\$9,579.96	\$8,360.00	\$8,360.00	\$8,360.00	\$9,000.00
Coconino County Superintendent's Office	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00
Flagstaff Community Foundation Funding	\$1,000.00	\$0.00	\$2,000.00	\$3,000.00	\$0.00	\$0.00
Title V Funding	\$0.00	\$0.00	\$25,251.00	\$23,399.00	\$0.00	\$0.00
PAWS Project Sponsorships	\$13,895.00	\$16,202.25	\$22,500.00	\$5,475.00	\$15,000.00	\$0.00
North Country Health Care	\$0.00	\$0.00	\$0.00	\$15,000.00	\$5,000.00	\$0.00
America's Promise Alliance	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
Coconino County Discretionary Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$360.00	\$900.00
TOTAL Grants and Sponsorships	\$39,753.65	\$40,782.21	\$71,611.00	\$71,234.00	\$64,720.00	\$43,400.00
<i>Donations, Membership and Other Income</i>						
Donations	\$388.61	\$494.61	\$468.00	\$204.00	\$300.00	\$500.00
Interest Income	\$1,368.76	\$196.70	\$442.00	\$142.00	\$100.00	\$250.00
Membership Dues	\$1,496.00	\$1,864.13	\$1,300.00	\$1,223.00	\$3,022.00	\$2,600.00
Gift Cards	\$0.00	\$500.00	\$600.00	\$300.00	\$300.00	\$300.00
Child Abuse Prevention Fundraisers and Sponsorships	\$2,565.00	\$9,252.00	\$6,805.00	\$7,740.00	\$7,263.00	\$7,500.00
Training Income	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$3,000.00
TOTAL Donations, Membership and Other Income	\$5,818.37	\$12,307.44	\$9,615.00	\$9,609.00	\$11,435.00	\$14,150.00
<i>Yearly In-Kind Awards</i>						
Workshop and Training Venues	\$1,600.00	\$1,600.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00
Office Space	\$12,000.00	\$12,000.00	\$18,000.00	\$13,000.00	\$12,000.00	\$12,000.00
Telephone/Fax	\$900.00	\$900.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
Meeting Space	\$1,200.00	\$1,200.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Copies, Paper, Ink and Office Supplies	\$2,400.00	\$2,400.00	\$3,600.00	\$2,400.00	\$2,900.00	\$2,900.00
Member and Volunteer Hours	\$14,400.00	\$15,000.00	\$16,000.00	\$20,540.00	\$30,941.80	\$37,195.20
Publicity/Media	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Employee Benefits	\$9,660.00	\$9,660.00	\$7,360.00	\$14,597.00	\$14,230.00	\$15,653.00
Utilities	\$600.00	\$600.00	\$900.00	\$900.00	\$900.00	\$900.00
TOTAL Yearly In-Kind Awards	\$43,260.00	\$43,860.00	\$51,460.00	\$57,037.00	\$66,571.80	\$74,248.20

BOARD OF DIRECTORS AND AFFILIATIONS

Executive Committee:

Holly Hulen, CCC&Y President, Family Violence Institute at NAU
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
Peggy Sheldon-Scurlock, CCC&Y Member at Large, Parent, New Day Peace Center,
Northland Family Hospice

Board of Directors:

Lina Wallen, CASA
Aaron Secakuku, NACA Pathways Program
Chelsea Kuiper, North Country Health Care, Hermosa Vida Project
Jeremy King, Navajo, Hopi, Apache Nation Representative
Julianne Hartzell, Community Member
Sandra Diehl, Coconino County Public Defender's Office
Becky Lewis, Court Appointed Special Advocate, YMCA Board of Directors
Beya Thayer, Parent, Coconino County Coordinated Community Response Team
Barbara Wightman, Healthy Families
Valerie Dufek, APS
Debbie Winlock, Page Public Library
Theresa Hatathlie, Tuba City Dine Youth

TESTIMONIALS 2013

Just taking a moment to thank you for continuing to put out this wonderful resource so consistently. I realized that, in the course of busy days, I often think about what an excellent resource you are but don't take the time to actually say so.

So...officially...thank you for your reliable, informative and outstanding work.

- **Maureen Schat, Coordinator, Coconino County Coordinated Community Response Team to Domestic Violence and Sexual Assault (CCRT)**

Here's a great non-profit that promotes GREAT community events and programs....

- **Paul Giguere, Director, YMCA**

I just wanted to send an email to let you know what a great time our family had at the Best Communities Celebration on Saturday. We have four children ranging in ages 3-7 and they all had a wonderful time on Saturday. We were able to participate in a variety of activities throughout the day and every activity was a success. Thank you so much for taking the time to organize these fantastic events for our children. I am so grateful for your time and the time and effort of all of the volunteers and employees who spent their energy to make the day a special experience for our entire family.

- **Amber and Steve Black, Parents, Community Members**

Impressive listing of events! Keep up the good work!

- **Mandy Metzger, Coconino County Supervisor**

Thanks for meeting with Franny and for your continuing support of AzCASE and Afterschool. You are much appreciated.

- **Melanie McClintock, Director, Arizona Center for Afterschool Excellence**

I forgot to tell you this afternoon that we recently have a new student that came through the Community Award [100 Best Community Celebration] event at FHS.

Thanks again for that opportunity...[to have students perform].

- **Bonnie Dumdei, Owner Flagstaff School of Music**

Thanks for all your hard work getting this [2013 Summer Program Directory] together Ruth! It looks great, let's get some kids active!

- **Brandie Lamdin, Beta Bouldering Gym**

Good morning Ruth Ellen! The training that Rene Hobbs facilitated [Darkness to Light, Stewards of Children: Preventing Child Sexual Abuse With Courage] last Friday was wonderful! I appreciate the opportunity to be a part of the conversation and solution to childhood abuse!

- **Crystal Warden-Gant, City of Flagstaff**

I was glad to see your Republic [Letter to the Editor] piece on Sunday. You and so many others are doing important work for children. Thank you.

- **Nancy Welch, Vice President, Arizona Center for Civic Leadership, Flinn Foundation**

The Caregiver Resource Guide is fantastic!

- **Bryon Matsuda, Director, Coconino County Juvenile Court Services**

I think your new website is great - easy to navigate and full of good resources. I love the Dr. Seuss quote on the opening page, too. I look forward to working with you.

- **Linda Jensen, Director, Arizona College Access Network (AzCAN)**

ECONOMIC
WELL-BEING

DOMAIN RANK

47

Children in poverty

2011

27%

435,000 CHILDREN

WORSENER

2005 20%

Children whose parents
lack secure employment

2011

35%

560,000 CHILDREN

WORSENER

2008 29%

Children living in
households with a high
housing cost burden

2011

41%

664,000 CHILDREN

WORSENER

2005 37%

Teens not in school
and not working

2011

11%

41,000 TEENS

UNCHANGED

2008 11%



EDUCATION

DOMAIN RANK

46

Children not attending
preschool

2009-11

67%

124,000 CHILDREN

IMPROVED

2005-07 68%

Fourth graders not
proficient in reading

2011

74%

N.A.

IMPROVED

2005 76%

Eighth graders not
proficient in math

2011

69%

N.A.

IMPROVED

2005 74%

High school students
not graduating on time

2009/10

25%

20,678 STUDENTS

IMPROVED

2005/06 30%

N.A. Not Available.



HEALTH

DOMAIN RANK

45

Low-birthweight babies

2010

7.1%

6,190 BABIES

WORSENER

2005 6.9%

Children without
health insurance

2011

13%

208,000 CHILDREN

IMPROVED

2008 16%

Child and teen deaths
per 100,000

2010

28

477 DEATHS

IMPROVED

2005 40

Teens who abuse
alcohol or drugs

2010-11

9%

46,000 TEENS

UNCHANGED

2005-06 9%

FAMILY AND
COMMUNITY

DOMAIN RANK

46

Children in single-parent
families

2011

40%

614,000 CHILDREN

WORSENER

2005 33%

Children in families where
the household head lacks
a high school diploma

2011

18%

299,000 CHILDREN

IMPROVED

2005 21%

Children living in
high-poverty areas

2007-11

19%

315,000 CHILDREN

WORSENER

2000 14%

Teen births per 1,000

2010

42

9,389 BIRTHS

IMPROVED

2005 58

UNITED STATES



ECONOMIC WELL-BEING

Children in poverty

2011

23%

16,387,000 CHILDREN

WORSENER

2005 19%

Children whose parents lack secure employment

2011

32%

23,777,000 CHILDREN

WORSENER

2008 27%

Children living in households with a high housing cost burden

2011

40%

29,486,000 CHILDREN

WORSENER

2005 37%

Teens not in school and not working

2011

8%

1,497,000 TEENS

UNCHANGED

2008 8%

EDUCATION

Children not attending preschool

2009-11

54%

4,325,000 CHILDREN

IMPROVED

2005-07 56%

Fourth graders not proficient in reading

2011

68%

N.A.

IMPROVED

2005 70%

Eighth graders not proficient in math

2011

66%

N.A.

IMPROVED

2005 72%

High school students not graduating on time

2009/10

22%

870,542 STUDENTS

IMPROVED

2005/06 27%

N.A. Not Available.



HEALTH

Low-birthweight babies

2010

8.1%

325,563 BABIES

IMPROVED

2005 8.2%

Children without health insurance

2011

7%

5,528,000 CHILDREN

IMPROVED

2008 10%

Child and teen deaths per 100,000

2010

26

20,482 DEATHS

IMPROVED

2005 32

Teens who abuse alcohol or drugs

2010-11

7%

1,752,000 TEENS

IMPROVED

2005-06 8%

FAMILY AND COMMUNITY

Children in single-parent families

2011

35%

24,718,000 CHILDREN

WORSENER

2005 32%

Children in families where the household head lacks a high school diploma

2011

15%

11,131,000 CHILDREN

IMPROVED

2005 16%

Children living in high-poverty areas

2007-11

12%

8,591,000 CHILDREN

WORSENER

2000 9%

Teen births per 1,000

2010

34

367,678 BIRTHS

IMPROVED

2005 40



Children's Action Alliance

A Voice for Arizona's Children since 1988

Child Protective Services Data Dashboard

Number of Children/Families in the CPS System

<i>Indicatorⁱ</i>	<i>Oct 07 - March 08</i>	<i>April 08 - Sept 08</i>	<i>Oct 08 - March 09</i>	<i>April 09 - Sept 09</i>	<i>Oct 09 - March 10</i>	<i>April 10 - Sept 10</i>	<i>Oct 10 - March 11</i>	<i>April 11 - Sept 11</i>	<i>Oct 11 - March 12</i>	<i>April 12 - Sept 12</i>	<i>Oct 12 - March 13</i>
Total Reports Needing Investigation	17,413	17,310	16,820	15,496	16,602	16,853	17,378	19,245	19,274	20,413	20,253
Substantiation Rate ⁱⁱ	8%	9%	9%	9%	13%	13%	13%	15%	14%	14%	N/A
Number of High Risk Reports ⁱⁱⁱ	2,382	2,545	2,197	2,242	2,547	2,545	2,562	3,321	3,835	4,371	4,438
Number of Moderate Risk Reports	4,884	5,080	4,859	5,087	5,021	4,191	2,909	3,496	3,727	4,043	3,950
Number of Low Risk Reports	7,274	6,954	7,305	6,847	7,377	7,323	8,332	8,675	8,705	9,157	8,917
Number of Potential Risk Reports	2,873	2,731	2,459	1,320	1,657	2,794	3,575	3,753	3,007	2,842	2,894
Number of Abuse Reports	7,114	6,897	7,133	6,157	6,735	6,448	6,566	6,381	6,457	6,279	6,260
Number of Neglect Reports	10,299	10,413	9,687	9,339	9,867	10,405	10,812	12,927	12,817	14,134	13,993

- The number of reports requiring investigation has grown 16% in the five years between the reporting periods of October, 2007-March, 2008 and October, 2012-March, 2013.
- The number of high risk reports received has nearly doubled between the periods of October, 2007-March, 2008 and October, 2012-March, 2013.
- The number of neglect reports has increased 36% between the periods of October, 2007-March, 2008 and October, 2012-March, 2013.

<i>Indicator^{iv}</i>	<i>Sept-12</i>	<i>Oct-12</i>	<i>Nov-12</i>	<i>Dec-12</i>	<i>Jan-13</i>	<i>Feb-13</i>	<i>Mar-13</i>	<i>Apr-13</i>	<i>May-13</i>	<i>Jun-13</i>	<i>July-13</i>	<i>Aug-13</i>	<i>Sept-13</i>
% of All Calls Responded to Within Timeframes ^v	54.5%	55.1%	53.6%	54.2%	55.9%	55.6%	56.6%	53.9%	53.9%	64.1%	68.9%	64.5%	62.4%



Children's Action Alliance

A Voice for Arizona's Children since 1988

Indicator^{vii}	Jun-08	Dec-08	Jun-09	Dec-09	Jun-10	Dec-10	Jun-11	Dec-11	Jun-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	July-13	Aug-13	Sept-13	Oct-13	Nov-13
Number of Children Entering Out-of-Home Care	939	939	817	770	813	803	900	962	1,268	1,030	1,250	1,373	2,042	1,495	1,237	1,294	1,329	1,449	1,352	1,372	1,281
Number of Children Leaving Out-of-Home Care	947	947	988	757	574	778	910	948	828	1,058	1,314	1,310	1,889	1,268	1,146	1,318	1,195	1,125	1,150	1,259	1,384
Total Number of Kids in Out-of-Home Care ^{viii}	9,148	9,545	9,177	9,274	9,370	9,655	10,276	10,546	12,669	14,159	14,095	14,158	14,314	14,541	14,632	14,608	14,742	14,929	15,037	15,150	15,047
Total Number of Cases Entering In-Home Services	1,760	1,760	1,366	1,667	1,665	1,723	1,805	1,671	1,851	1,794	2,031	2,050	2,054	2,396	2,074	2,104	1,794	2,094	1,928	2,068	2,974
Total Number of Cases Leaving In-Home Services	2,109	2,109	1,769	1,733	450	1,813	3,030	2,151	2,390	2,148	1,891	1,615	2,305	2,139	2,359	2,104	1,948	1,886	1,743	1,940	2,049
Total Number of Families Receiving In-Home Services ^{ix}	5,509	5,799	3,754	4,273	5,488	5,089	5,623	4,962	5,844	4,921	5,061	5,496	5,245	5,502	5,217	5,217	5,063	5,271	5,456	5,584	6,509

- The number of kids entering out-of-home care has increased 36% between June, 2008 and November, 2013.
- The total number of children in out-of-home care has increased 64% between June, 2008 and November, 2013. Between January, 2013 and November, 2013, the total number increased 7%.
- In November, 2013, 15,047 kids were in out-of-home care.



Children's Action Alliance

A Voice for Arizona's Children since 1988

- For the number of families receiving in-home services, prior to November, 2013 there had been no clear trend. The number of families receiving in-home services stayed virtually the same in June, 2008 as in October, 2013. However, in November, 2013, the number of families receiving services rose above 6,000 – 6,509 – for the first time since June, 2008. DES attributes this increase to the processing of cases previously noted as NI, or “not investigated.”

System Capacity

Indicator ^{xxi}	Jun-08	Dec-08	Jun-09	Dec-09	Jun-10	Dec-10	Jun-11	Dec-11	Jun-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	July-13	Aug-13	Sept-13	Oct-13	Nov-13
CPS Specialist Positions Needed to Meet Caseload Standards	1,142	1,207	1,062	1,109	1,180	1,184	1,262	1,279	1,439	1,469	1,508	1,529	1,562	1,627	1,586	1,478	1,510	1,582	1,548	1,213	1,221
Positions Authorized ^{xxii}	1031	1031	970	970	970	970	970	970	970	970*	1,031	1,031	1,031	1,031	1,031	1,031	1,124	1,124	1,124	1,124	1,124
Number of Case-Carrying Positions	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	866	961	909	932	959
Staff in Training	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	255	230	231	204	175
Total Number of Staff (Case-Carrying and Training) ^{xxiii}	901	898	718	734	818	811	858	872	921	957	1,001	1,021	1,025	1,025	1,059	1,103	1,121	1,191	1,140	1,136	1,134
Number of New Hires	29	17	1	2	36	13	N/A	31	36	21	49	47	52	48	51	60	49	46	50	29	23
Number of Specialists Leaving	16	20	11	9	11	21	N/A	8	44	18	30	27	48	22	45	19	29	35	26	29	28
Total Non-Active Cases	9,583	9,583	7,054	5,125	8,098	9,223	9,488	8,419	9,882	12,918	13,292	12,419	11,951	11,512	11,284	11,231	10,735	10,351	9,998	9,748	10,159



Children's Action Alliance

A Voice for Arizona's Children since 1988

For November-13^{xiv}	Avg. Caseload Monthly Standard	Avg. Caseload Per Authorized Staff	Avg. Caseload Per Current Staff
Investigations	13	15	18
In-Home Cases	33	32	37
Out-of-Home Children	20	22	26

- The number of non-active cases has increased 25% between June, 2010 and November, 2013. However, since hitting a high of nearly 13,300 cases in January, 2013, the number has dropped nearly 24% between January, 2013 and November, 2013.
- Despite a decision by the Department of Economic Security unilaterally change caseload standards in the middle of the year, caseworker caseloads exceed the standard in all three case areas. Further, these new standards are based on staff perceptions of the need for certain procedures, not based on best practices.

Indicator^{xv}	Oct 07 - March 08	April 08 - Sept 08	Oct 08 - March 09	April 09 - Sept 09	Oct 09 - March 10	April 10 - Sept 10	Oct 10 - March 11	April 11 - Sept 11	Oct 11 - March 12	April 12 - Sept 12	Oct 12 - March 13
Percentage of Foster Homes Receiving Required Quarterly Visit from their Licensing Agency	59%	67%	76%	82%	82%	83%	89%	89%	80%	83%	93%
Percentage of Kids in Foster Care Receiving Required Monthly Visit from CPS	76%	74%	70%	81%	88%	85%	83%	81%	78%	74%	85%
Percentage of Parents with a Case Plan to Reunify with Their Children Receiving Required Monthly Visit from CPS	62%	60%	54%	60%	65%	56%	57%	55%	57%	51%	51%
Net Change in the Number of Foster Homes	349	23	308	31	-22	-185	-152	-99	-16	252	-18

- 15% of kids who require monthly visits were not receiving a visit during the reporting period of October, 2012-March, 2013. This is an improvement from the prior reporting period, where one in four children who required a visit did not receive one.



Children's Action Alliance

A Voice for Arizona's Children since 1988

- During the reporting period of October, 2012-March, 2013, 7% of foster homes were not receiving the required monthly visit from Child Protective Services. This is the lowest percentage not receiving a visit in the past five years.
- Only half of parents who should be receiving required monthly visits actually received one during the reporting period of October, 2012-March, 2013.
- After a large jump in the net number of licensed foster homes in April, 2012-September, 2012, for the reporting period of October, 2012-March, 2013, there was a net loss of 18 homes.

Outcomes

Indicator^{xvi}	2007	2008	2009	2010	2011	2012
Number of Children Who Died as a Result of Maltreatment	60	51	64	70	71	70
Children who Died as a Result of Maltreatment Where There was Previous Involvement with a Child Protective Agency*	26	30	23	18	34	33
Children who Died as a Result of Maltreatment Where There was Previous Involvement with a Child Protective Agency and There Was An Open Case with Child Protective Services at the Time of Death	6	8	5	5	15	11

*Includes all protective agencies, including Tribal Nation agencies.

Indicator^{xvii}	Oct 07 - March 08	April 08 - Sept 08	Oct 08 - March 09	April 09 - Sept 09	Oct 09 - March 10	April 10 - Sept 10	Oct 10 - March 11	April 11 - Sept 11	Oct 11 - March 12	April 12 - Sept 12	Oct 12 - March 13
Number of Kids Entering Out-of-Home Care with a Previous Removal in the Last 24 Months	541	621	503	502	514	448	538	506	564	573	593
Percentage of Kids Entering Out-of-Home Care with a Previous Removal in the Last 24 Months	14%	14%	13%	13%	13%	11%	14%	11%	11%	10%	12%

- The number of children who died from maltreatment where there was a current case open with Child Protective Services has nearly doubled between 2007 and 2012.
- The percentage of kids re-entering out-of-home care within two years of a prior removal showed a slight increase for the reporting period of October, 2012-March, 2013, after decreasing or remaining steady for the prior four reporting periods.



ⁱ *1229 Child Welfare Semi-Annual Report.* Department of Economic Security.

ⁱⁱ With the exception of the reporting period for October 12 – March 13, all substantiation rates are adjusted in the following reporting period.

ⁱⁱⁱ In the October, '12 – March, '13 report, risk levels are defined with more detail than in prior reports where risk levels corresponded with high, moderate, low and potential risk. Response times are not defined using these specific terms any longer, however expanded definitions provide that aligning response times with the same high, moderate, low and potential descriptions is accurate.

^{iv} Arizona Department of Economic Security Dashboard

^v This figure is the sum of Priority 1, 2, 3 and 4 calls received within the identified timeframe.

^{vi} *Case Count Summary – DCYF Financial and Program Accountability Report.* Department of Economic Security.

^{vii} DES began providing data monthly that had previously only been provided every six months.

^{viii} This figure was determined by adding the number of new out-of-home children to the number of continuing out-of home children.

^{ix} This figure was determined by adding the number of new in-home cases to the number of continuing in-home cases.

^x *Case Count Summary – DCYF Financial and Program Accountability Report.* Department of Economic Security.

^{xi} DES began providing data monthly that had previously only been provided every six months.

^{xii} *Case Count Summary – DCYF Financial and Program Accountability Report.* Department of Economic Security. In December, 2012, there were 970 authorized positions and legislation passed in January, 2013 provided for an increase of 50 FTE. Of those, 31 were case manager positions authorized by the supplemental appropriation. Additional FTE were authorized based on available funding.

^{xiii} DES has informed CAA that reported data prior to July 2013 overstated the number of filled positions by 73 staff. At this time a breakout between case carrying case managers and staff in training is not available; therefore, the total positions filled is reported.

^{xiv} *Case Count Summary – DCYF Financial and Program Accountability Report.* Department of Economic Security.

^{xv} *1229 Child Welfare Semi-Annual Report.* Department of Economic Security.

^{xvi} Arizona Child Fatality Review Team.

^{xvii} *1229 Child Welfare Semi-Annual Report.* Department of Economic Security.



Greater Flagstaff Forests Partnership

**2013 Annual Report
FY15 Contribution Request
April 8, 2014**

GFFP Board of Directors

Steve Gatewood - Treasurer, Wildwood Consulting, LLC
Scott Harger, Coconino Natural Resource Conservation District
Shaula Hedwall, US Fish & Wildlife Service
Anne Mottek Lucas, Mottek Consulting, LLC
Mark Sensibaugh, NAU Ecological Restoration Institute
Mark Brehl- President, Flagstaff Fire Department

Current Issues & Activities

Private land cost-share treatments: Continued funding -

To-date - 1,500+ acres , \$600,000+ , 150+ different landowners,
Pending - \$100,000 , 250 acres,
New application due April 18th - \$200,000 for 350 acres

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

Co-Chair of the Stakeholder Group, and
Member, Landscape Assessment & Monitoring Working Group
Assisting establishment of Multi-Party Monitoring Board

Flagstaff Watershed Protection Project:

Community Outreach
DEIS Review
Monitoring Framework Development
Funding Leverage (Treatments Targeting Areas in Rio De Flag Watershed)
Tribal Engagement

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

Current Issues & Activities

Fire Adapted Communities:

Accepted as Network Hub to facilitate knowledge exchange

Student Internship Program:

Student stipend assigned to assist with forest restoration and treatment projects

Festival of Science: Participated in public event at Wheeler Park

Monthly Partnership Meetings: On-going

Treatment Map: 2012 edition under development

2013 Annual Report: Handout provided

FY 2015 Annual Work Plan: Handout provided

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

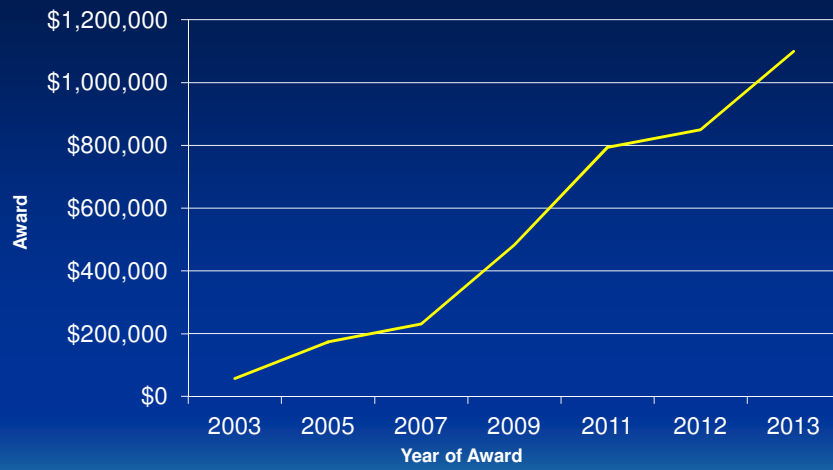
ANNUAL WORK PLAN & BUDGET: FY 2015 (July 1, 2014 thru June 30, 2015)

Category	Project or Program	Budgeted \$	Status
Reports & Studies	1) Treatment Map (semi-annual updates, printing, distribution)	250	Ongoing
	2) NAU Student Internships (SA*)	7,000	Under Development
Utilization	1) To Be Determined	1,000	Under Development
Outreach & Technical Assistance	1) Newspaper Ads	1,050	As needed
	2) Presentations to Local Government – Council & Supervisors	150	Spring 2014 for budget cycle; Annual Report
	3) Website Redesign and Maintenance (SA*)	500	Ongoing
	4) Treatment Site Signs (coordinate w/State Forestry – Forest Stewardship signage)	1,200	Under Development
	5) Conference/Meeting Support (displays, brochures, stipends, travel and per diem expenses)	1,000	As needed
	6) Field Training Events (new Standards of Treatment implementation)	1,000	Under Development
Forest Treatment	1) Cost-Share Programs for Treatment of Non-Federal Lands		
	a) New WBB Grant (application submitted; not yet funded)	\$200,000	Ongoing – Pass-Through Funds - NOT included in Operations Total funds listed below
	b) New WFHF Grant (application being prepared; not yet funded)	\$100,000	
	c) AZ State Forest Stewardship Grants & Assistance, ID treatment gaps around the community.	TBD	
4FRI, FWPP, and Other Regional Collaboration	1) Support of 4FRI	1,500	As needed
	2) FWPP Contract; includes Match/Leverage (SA's*)	25,000	Ongoing – annual renewal
	3) 4FRI Landscape Assessment & Monitoring Team Participation (SA*)	4,200	Ongoing – expires 12/2014, 6-month renewals
General Admin	1) General Operations (insurance, postage, copying, accounting, etc.)	4,000	Ongoing
	2) Supplies & Equipment	500	As needed
	3) GFFP Coordination (SA*)	17,400	Ongoing - expires 12/2014, 6-month renewals
OPERATIONS TOTAL		\$66,750	Note: Does NOT include Pass-Thru Funds

* SA = Work done through a Service Agreement (SA) with an independent technical contractor

March 2014

Funding Leverage - Cumulative



FY2015 Request \$19,925 - Same as FY2014

Thank You! Questions?



GREATER FLAGSTAFF FORESTS PARTNERSHIP

Restoring Forest Ecosystems and Protecting Our Community

Annual Report – 2013

The Greater Flagstaff Forests Partnership (GFFP) is an 18-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 2013 continued work in five major areas: 1) project design and implementation; 2) development of economic alternatives for use of the small diameter trees and woody biomass removed from our forests; 3) evaluating the effectiveness of our actions through monitoring and adaptive management; 4) educating the public and engaging them in what we do; and 5) managing and refining the organizational structure to accomplish our work.

The major focus of our efforts were tied to the work associated with the Four Forest Restoration Initiative (4FRI), the Flagstaff Watershed Protection Project (FWPP), and on the ground forest restoration treatments on private properties in and around Flagstaff.

Project Design and Implementation. GFFP efforts have been primarily focused on strategic involvement in the planning efforts of the 4FRI and FWPP projects. GFFP has taken a leadership role in the 4FRI steering committee and the Landscape Assessment and Monitoring Working Group and has also contributed monetarily towards the professional facilitation. We also assisted in the 4FRI's Draft Environmental Impact Statement (DEIS) review and provided comments directly to the Forest Service (USFS). In addition, GFFP has contracted with the City of Flagstaff to work on the FWPP in outreach, implementation, monitoring, tribal engagement and external grant funding. We have implemented treatments along Route 66 testing a Forester Informed Cutting Select Harvest and Monitoring (FISCHM) system. 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 (WUI). We are working collaboratively with the State Forestry Division and Northern Arizona University to develop "Standards of Treatments" to communicate to private landowners that receive cost-share assistance the appropriate on the ground results we expect from fire risk reduction treatments. Since 2004, more than \$600,000 has been distributed to property owners to treat 1,500+ acres of land.



Utilization and Economic Development. The Partnership continues to seek new ways of reducing treatment costs to reduce forest density and fuel loads. Our efforts include working with various partners to attract businesses that use woody biomass by-products from local forest restoration projects. GFFP continues to provide support and solutions to utilization efforts associated with the 4FRI stewardship contract, the largest in history. This effort plans to mechanically treat 30,000 acres per year for 10 years on the Coconino and Kaibab National Forests and was recently awarded to Good Earth Power AZ. GFFP has begun to engage with the new contractor and looks forward to working closely with them in the future. We continue to explore various bio-energy options, such as the proposed NAU biomass plant, for utilization of woody forest biomass as a renewable and sustainable feedstock.

GREATER FLAGSTAFF FORESTS PARTNERSHIP

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

Monitoring and Adaptive Management. 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. GFFP was a leader in completing the *Adaptive Management Biophysical and Socioeconomic Monitoring Plan* for the 4FRI and we are leading the completion of the FWPP Capacity Monitoring Frameworks for Fire Behavior, Hydrologic Response, and in Socioeconomic. These products will assist in conducting monitoring projects to better determine FWPP and 4FRI effectiveness. The Partnership also supported the 4FRI focus groups with cash incentives for the participants.

Public Information and Involvement. Our major outreach effort this year was completing performances of the “Yellow Belly Ponderosa” (YBP) education program for K-5 grades that were funded by two grants awarded in 2012 (USFS More Kids In The Woods and SRP, totaling approx. \$30k). Ten traveling performances were delivered to Native American schools across northern Arizona in the Coconino and Kaibab National Forests (see: yellowbellyponderosa.org). In addition, SRP funding was used to enhance the YBP program by developing and administering teacher-led pre- post-lesson plans and evaluations for the 4th and 5th grades, as well completing a professional filming of the production that can be distributed as an educational package to schools across the State (see: <http://www.srpnet.com/education/yellowbelly.aspx>).



GFFP participated in the SRP conference, “Restoration Investment Strategies” and displayed informational booths for both the YBP program and for the FWPP. We also presented at the USFS Region 2 and 3 Collaborative Forest Restoration Program’s (CFLRP) Conference in Colorado. Lastly, we are redesigning and updating our website.

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 the work. In addition, the Partnership seeks external grant funding to supplement our work. Board members complete organizational tasks as required and coordinate and oversee 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 began efforts to determine how the community should address the forest health crisis and protect Flagstaff from threats presented by wildfires burning in the area. We’ve come a long way.

In 2014, GFFP plans to focus on:

- assisting the 4FRI with review and support of the Final EIS for the first 988,000 acre analysis area and to support Good Earth Power AZ for the long-term and large scale stewardship contract, which will facilitate the establishment of new community-based, sustainable wood products industries;
- financially support and provide standards of treatments for targeted private lands;
- continue outreach and education efforts throughout the community;
- support efforts to implement forest treatments in the Rio de Flag/Dry Lake Hills and Upper Lake Mary watersheds through the FWPP;
- support internships for NAU students to provide services that achieve our goals;
- participate in regional workshops and conferences that support our goals; and
- continue to develop and implement monitoring and adaptive management to assure effectiveness of our programs.



GFFP Board of Directors

Mark Brehl, President, Flagstaff Fire Department

Scott Harger, Coconino Natural Resource Conservation District

Anne Mottek Lucas, Mottek Consulting

Steve Gatewood, Treasurer, WildWood Consulting, LLC

Shaula Hedwall, US Fish & Wildlife Service

Mark Sensibaugh, Ecological Restoration Institute, NAU

GREATER FLAGSTAFF FORESTS PARTNERSHIP

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



ANNUAL WORK PLAN & BUDGET: FY 2015 (July 1, 2014 thru June 30, 2015)

Category	Project or Program	Budgeted \$	Status
Reports & Studies	1) Treatment Map (<i>semi-annual updates, printing, distribution</i>)	250	Ongoing
	2) NAU Student Internships (SA*)	7,000	Under Development
Utilization	1) To Be Determined	1,000	Under Development
Outreach & Technical Assistance	1) Newspaper Ads	1,050	As needed
	2) Presentations to Local Government – Council & Supervisors	150	Spring 2014 for budget cycle; Annual Report
	3) Website Redesign and Maintenance (SA*)	500	Ongoing
	4) Treatment Site Signs (coordinate w/State Forestry – Forest Stewardship signage)	1,200	Under Development
	5) Conference/Meeting Support (<i>displays, brochures, stipends, travel and per diem expenses</i>)	1,000	As needed
	6) Field Training Events (<i>new Standards of Treatment implementation</i>)	1,000	Under Development
Forest Treatment	1) Cost-Share Programs for Treatment of Non-Federal Lands		
	a) New WBBF Grant (<i>application submitted; not yet funded</i>)	\$200,000	Ongoing – Pass-Through Funds - <u>NOT</u> included in Operations Total funds listed below
	b) New WFHF Grant (<i>application being prepared; not yet funded</i>)	\$100,000	
	c) AZ State Forest Stewardship Grants & Assistance. ID treatment gaps around the community.	TBD	
4FRI, FWPP, and Other Regional Collaboration	1) Support of 4FRI	1,500	As needed
	2) FWPP Contract; includes Match/Leverage (SA's*)	25,000	Ongoing – <i>annual renewal</i>
	3) 4FRI Landscape Assessment & Monitoring Team Participation (SA*)	4,200	Ongoing – <i>expires 12/2014, 6-month renewals</i>
General Admin	1) General Operations (<i>insurance, postage, copying, accounting, etc.</i>)	4,000	Ongoing
	2) Supplies & Equipment	500	As needed
	3) GFFP Coordination (SA*)	17,400	Ongoing - <i>expires 12/2014, 6-month renewals</i>
OPERATIONS TOTAL		\$66,750	Note: Does NOT include Pass-Thru Funds

* SA = Work done through a Service Agreement (SA) with an independent technical contractor

March 2014