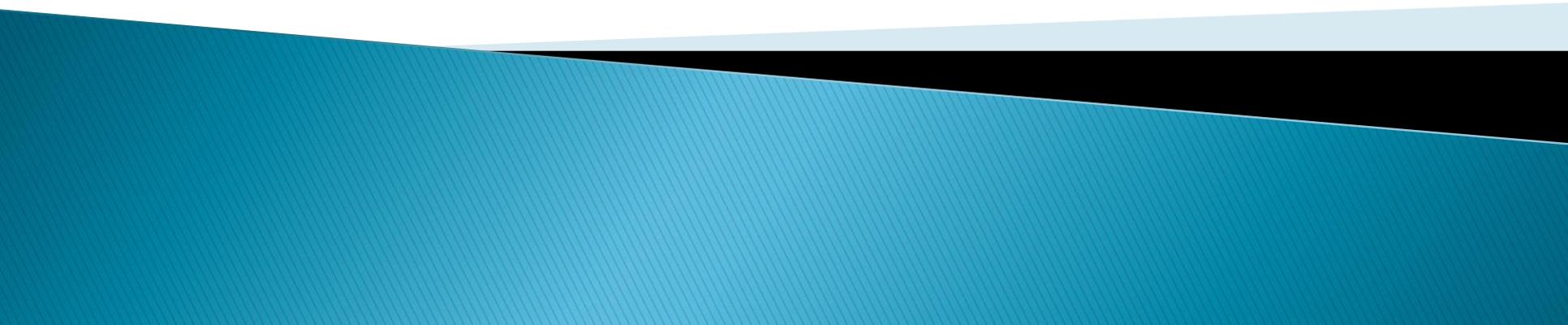


Service Partner Contracts

Council Work Session

April 14, 2015



Science Foundation of AZ

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

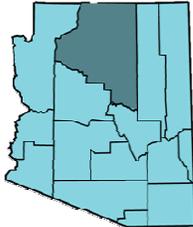
**William C. Harris, President & CEO
John A. Kriekard, Director of Education**

April 14, 2015

www.sfaz.org A 501c3 Non-Profit Organization stem.sfaz.org

**As of March 2015, SFaz invested \$8,476,824
in Northern Arizona of which
\$7.1M has been invested in Flagstaff.**

- **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 Clubs
 - STEM Mentoring Program through STEM City
 - Scientists in the Classroom
 - Student Spaceflight Experiment Program
 - Engineering is Elementary
- **27 Graduate Research Fellows** supported at NAU.
- **3 Bisgrove Scholars** selected at NAU



SFAz's Impact on K-12 Education



- Star Parties: SFAz has supported three star parties impacting 750 students and their families and more than 20 teachers.
- In partnership with Helios Education Foundation, Killip Elementary School received a \$394K grant over three years to help integrate a greater STEM focus throughout the school. To date, there are 465 students enrolled. Killip continues to advance towards full STEM immersion.
- SFAz supports the CocoNuts Robotics Team through a grant to AZFIRST and funded them to mentor two 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 26 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 three 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.

Three **Bisgrove Scholars** have been at NAU:



Dr. Deborah Huntzinger



Dr. Ophelia Wang



Dr. Cody Routson

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.

Victim Witness



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
- **ALL Victims are entitled to representation by advocate by law**
- Services include: holistic court services, protective orders, victim notification, speaking on behalf of victim, case management, emergency financial assistance, after-care

24/7 On-Scene Crisis Response



•Crime and Crisis Interventions –

- Domestic violence
- Assault
- Sexual Assault
- Child Abuse
- Death Notification (Homicide, Suicide, and Natural Death)
- We have 45 volunteers who provide after hours response

Jane is young single mother who thought she could trust her boyfriend with her **2.5 month old baby**. While she was at work, he got mad at the baby and shook her so hard that her whole skeletal structure cracked and her spinal cord is fractured. The baby is now blind and has permanent mental damage. Jane now is a young single mother with a special needs child who will need life-long, hands on care. We have been there for Jane since the day of the incident and will stay with her for many years.

Additional Services:



- Administer the Crime Victims Compensation Program
- Domestic Violence Support Group
- Children Who Witness Violence Support Group
- Trauma Sensitive Yoga
- DUI Impact Panel
- DV Impact Panel
- Pets Too!
- Community Education
- Systems Improvement
- Advocate housed part-time in Flagstaff Police Department

The Numbers



Total operating budget FY14-15: \$568,117

- City provides: \$41,304 (7.3% of total budget)
- County provides: \$115,000 (20% of total budget)
- The remaining \$411,813 is acquired through **grant-writing and fundraising**

For their money, in FY 13-14, Flagstaff Community received:

- We responded to 297 Crisis Calls
(up from 193 and we are going to be close to 400 this year)
- We spent over 55 hours with families after their loved ones passed
- Nearly \$120,000 was given to victims of crime through the Comp Program
- We served nearly 1,800 victims of crime
- We delivered 128 educational presentations to nearly 1,500 people

Our numbers are growing- we estimate that in order to reach all victims of crime in Flagstaff, our operating budget needs to double. We need more funds.

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



We are unique:

- Non-Profit providing constitutionally mandated services
- 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.

Victim Witness is an archetype program due the very unique non-profit structure.



Thank You!

If you have any questions-
Just Call!

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

mferellwomochil@coconino.az.gov

Greater Flagstaff Forests Partnership (GFFP)



Greater Flagstaff Forests Partnership

*2014 Annual Report
FY15 Contribution Request
April 14, 2015*

2015 GFFP Board of Directors

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

GFFP Serves the Entire Flagstaff Community

- Restore the health of area forest ecosystems and protect our communities from the threat of high-severity wildfire.
- Research, test, develop, and demonstrate key ecological, economic, and social dimensions of forest restoration and community protection.
- Engage the community in what we do.

The Fire-Tested Benefits of Hazard Fuel Treatments

Hardy Fire - 19 June 2010



Un-thinned stand west of the Rio Drainage

Thinned stand east of the Rio Drainage

Same wildfire

Both sites burned the same day

Each burned dramatically different

On the left, firefighters were unable to take effective action

On the right, firefighters were able to take effective (and safe) action

Questions?

GFFP Partners

- AZ Game & Fish Dept.
- AZ State Forestry Division
- Coconino Natural Resources Conservation District
- Ecological Restoration Institute (NAU)
- Flagstaff Fire Dept.
- Fire Adapted Communities Learning Network
- NAU's School of Forestry
- US Fish & Wildlife Service

GFFP Current Activities

- Private land cost-share treatments: Continued funding
- Four Forest Restoration Initiative (4FRI): Active participation & leadership
- Flagstaff Watershed Protection Project: Active participation & leadership
- Fire Adapted Communities Learning Network: Fire Adapted Public Outreach Activities
- Student Internship Program: NAU students assist with projects
- Treatment Map: 2015 edition under development
- Handouts: 2014 Annual Report and FY 2015 Annual Work Plan

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)	1,500	Ongoing
	2) NAU Student Internships – Standards of Treatment, Utilization (SA*)	5,000	Ongoing
Utilization	1) Rt 66 project pile disposal	1,600	Ongoing
Outreach & Technical Assistance	1) Newspaper Ads	1,050	As needed
	2) Presentations to Local Government – Council & Supervisors	50	Spring 2015 for budget cycle; Annual Report
	3) Website Redesign and Maintenance (SA*)	500	Ongoing
	4) Treatment Site Signs	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
	7) FACLN project (includes some funding for other GFFP activities)	17,850	Agreement Signed
Forest Treatment	1) Cost-Share Programs for Treatment of Non-Federal Lands		
	a) WBBi Grant b) WFHF Grant	\$100,000 \$200,000	Ongoing – Pass-Through Funds - NOT included in Operations Total funds listed below
4FRI, FWPP, and other Regional Collaboration	1) Support of 4FRI	1,500	As needed
	2) FWPP Contract (SA's*)	29,950	Ongoing – annual renewal
	3) 4FRI Multi Party Monitoring Board (SA*)	6,000	Ongoing – expires 7/2015, 6-month renewals
General Admin	1) General Operations (office rent, insurance, postage, copying, accounting, etc.)	8,000	Ongoing
	2) Supplies & Equipment	500	As needed
	3) GFFP Coordination	17,400	Ongoing
	OPERATIONS TOTAL	\$94,100	Note: Does NOT include Pass-Thru Funds (Cost-Share Programs)

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

March 2015



Thank You! Questions?



The Guidance Center Alcohol Stabilization Unit

THE
Guidance
 CENTER

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.

THE
Guidance
 CENTER

Alcohol Stabilization Unit

ASU FUNDING:

Projected FY 2015 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 2015: \$1,113,969.00

Total expenses projected for 2015 \$1,113,969.00



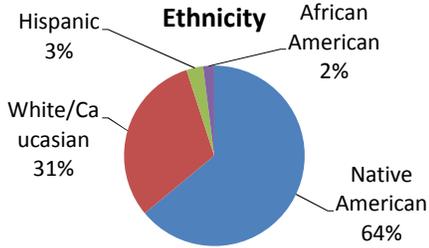
Benefits to the Community

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*



- Total of 752 unique clients in 2014. Total of 714 unique clients in 2013 and 622 clients in 2012.
- Total of 1,129 total admissions for calendar year 2013 up from calendar year 2012 of 858.
- 89% from Coconino; 7% from Navajo; 2% from Maricopa, 1% from Yavapai, 1% from Apache*
- 3,152 bed days were utilized; 4.14 days average stay*
- 78% Male; 22% Female*

Community Referrals/Partnerships*:

- Flagstaff Medical Center - 5%
- Community referrals – 89%
- Local Law Enforcement – 13%
- Flagstaff Shelters – 1%
- TGC Referrals – 5%

* Numbers are from the ASU Utilization Management report for January – October 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 care 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 care manager. This position will:

- Provide in-depth counseling and support services for veterans and non-veterans
- Provide intense care 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

Coconino Humane Society



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

2015-2016 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	

2013-2014 Statistics

Coconino Humane Assn Programs & Services	People Assisted	Animals Assisted
Animals Entering the Shelter From Public Sources (Stray/Owned)	3,668	3,668
Stray Animals Impounded by Animal Control	1,165	1,165
Animal Adoptions	2,129	2,129
Return to Owner – Impounded Animals	785	785
Animal Cruelty Investigations	35	35
24 Hr Animal Ambulance Service (stray)	58	58
Low Income Pet Food Assistance (Food Bank)	582	2,018
Low Income Spay & Neuter Assistance	479	479
Low Cost Public Euthanasia Assistance	152	152
Rabies Prevention (Vaccinations – adopted & impounded)	2,726	2,726
Animal Safety Education Classes – mostly youth/young adults	1,463	N/A
Customer Assistance in Person – annual avg	36,500	n/a
Customer Assistance & Referrals by Phone – annual avg	73,000	n/a
Total	122,742	13,215

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	\$187,775*	25%	44%	County
City of Flagstaff	\$240,000	32%	43%	City
City of Williams	\$15,000	2%	2%	Williams
Coconino Humane	\$299,840	41%	11%	All other sources
Total Income:	\$742,615	100%	100%	
Total Expense:	\$742,615**	2015-2016 Funding Request \$243,840.00 <small>1.6% increase for inflation was determined by the U.S. Bureau of Labor Statistics "Consumer Price Index – All Items" annual percent change.</small>		

* 2015/2016 CCHD budgeted \$190,780
 ** 2013/14 Expenses

Thank you for the opportunity to present
 the Coconino Humane Association's
 programs and services.



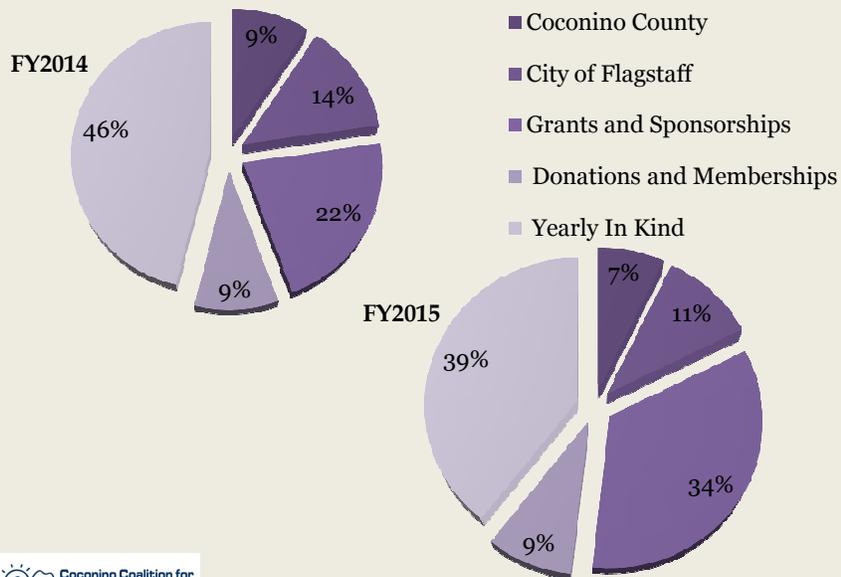
“The greatness of a nation and its moral progress can be judged by the way in which its animals are treated.” - *Gandhi*

Coconino Coalition for Children and Youth (CCC&Y)



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

LEVERAGE



RETURN ON INVESTMENT:



- ❖ On-line Resource Directory of 200 Agencies & Services
- ❖ Listserv of over 850 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 100 Volunteers
- ❖ Timely and efficient response to current issues



IMPACT



- Increase in local sponsorships
- Increase in attendance at events and activities
- Involvement and Board "weigh in" on local tax propositions and City Charter
- Increase in social media following to over 680
- Increase in website visitation and newsletter subscribers
- New Parent and Community Outreach Coordinator focused on parent engagement and education
- New partners including NAU's Child Welfare Training Project, Blue Cross Blue Shield of Arizona, NARBHA and Purina

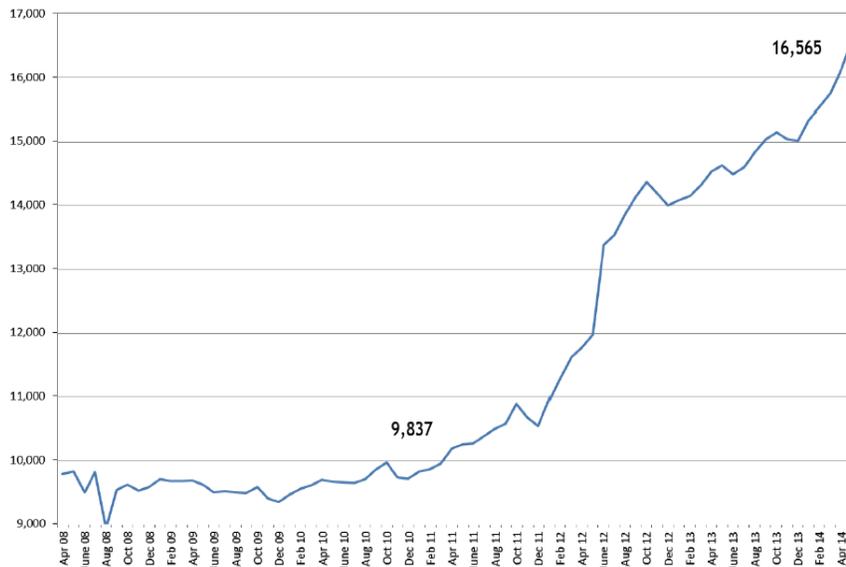


CHALLENGES

- Transition in state level government
- New Department of Child Safety
- Increased frequency and intensity of critical issues impacting children and youth
- In 2014, Arizona Child Fatality Review Board reported **92 child fatalities** as a result of abuse or neglect, up from 70 deaths reported in 2013
- More dependency on our services, support, resources, trainings and volunteer base from other organizations, agencies and families
- Current issues are more significant, much more serious, and require much more time to effectively address
- Current state and federal budgetary constraints have led to numerous legislative changes that directly impact children and youth and the services and programs that support them
- Less focus on direct service and more focus on advocating for funds, services, programs and supports through active campaigns and movements



Children in Out of Home Care



Northern Arizona Center Against Sexual Assault (NACASA)



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 Northland’s crisis line for those undecided about reporting
- ❖ The City of Flagstaff’s contribution helps support only one paid coordinator, who oversees a team of specially trained Forensic Nurse Examiners (FNEs)
- ❖ This program model leverages volunteers, clinic space and in-kind contributions to be cost-effective and in line with best practices for victim care (trained FNEs)
- ❖ For every dollar that the City of Flagstaff contributes, NACASA is able to match it with \$4 worth of volunteer hours

History of NACASA



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 of Flagstaff** has decreased funding support in recent years; continued reductions are not sustainable to maintain a coordinator.
- The current model is cost effective, leverages resources, and benefits citizens and the Sexual Assault Response Team (law enforcement, prosecution, victim services and forensics).
- Care of victims by NACASA Forensic Nurse Examiners 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 & Info

Sexual Assault Forensic Exams

- 2009: 54 exams
- 2010: 60 exams
- 2011: 90 exams
- 2012: 92 exams
- 2013: 97 exams
- 2014: 111 exams
- 2015: 15 to date

DV Strangulation Exams

- 2014: 22 exams
- 2015: 6 to date

- Extensive outreach and community collaboration means more victims are seeking and getting help!

- Demand continues to rise yearly.
- Strangulation exams are a new forensic service being offered.
- Majority of victims are female.
- Recruiting and training of FNEs is crucial to program success & training is expensive.
- FNEs are crucial to the program – we have very few that cover many, many volunteer hours. More FNEs are needed to help lighten the load of the few current volunteers.
- In 2014 FNEs donated **9960** hours of on call time.

Request for funding: \$15,627 (no further reduction)
&

An increase of \$3000 to train more forensic nurses to handle the increased examination needs.

Impact of losing NACASA:

- **NACASA** offers services that represent a **cost savings** to the community; patient time in the ED utilizing non-forensic providers is more expensive.
- **Countless leveraged volunteer hours allows NACASA to be a cost-effective and active member** of both the Coordinated Community Response Team and the collaborative SART.
- **FNEs would not be available for expert testimony in court.**

Bottom line: substandard care for rape victims, more trauma, less safe community, lack of forensic testimony/evidence. This service is an unfortunate but crucial need for the City of Flagstaff.

Overview of Funding/Expenditures

- 2014 Contributions:

Coconino County:
\$18,821

FMC Foundation:
\$18,835

City of Flagstaff:
\$15,627

North County:
\$18,000 in-kind
(office space, exam space,
etc.) Supports
salary/benefits for
coordinator

2014

- Exam Revenues:
\$74,100

- Expenses:

- Payment to FNEs for exams: \$38,850
- Medications for victims: \$9000
- Support group supplies: \$1250
- Office supplies: \$1500
- Medical program supplies: \$8000
- Travel expenses: \$5500
- Ongoing trainings to maintain team for coverage, new FNE training: \$10,000

Northern Arizona Center Against Sexual Assault



Contact Information:

Jen Runge
Program Coordinator,
NACASA
928.522.9460
jrunge@nchcaz.org

Questions?

Family and Community Teaming for Students (FACTS)





Family And Community Teaming for Students

14-Year Partnership with City of Flagstaff

Arizona OST Quality
Standards Adoptee
"Making After-School Count"

City Council Presentation
April 14, 2015



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*

- County Parks & Rec* Outdoor Recreation
- Flagstaff YMCA* Intermural Sports
- Killip & Kinsey 21st CCLC* Enrichment to enhance academics
- City of Flagstaff Recreation
- Boys & Girls Club of Flag

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 FY15 YTD

Total Enrolled	1,970	40.3%	K-5 Students
Average Daily Attend	652	13.3%	K-5 Students
Scholarship/Subsidy	243	37.2%	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 \$1,125,293

Funding (Income):

- *Family Fees* 60.1%
- *City of Flagstaff* 26.0%
- *DES Child-Care Subsidies* 3.7%
- *Child & Adult Care Food Program* 5.3%
- *Federal Homeless Assistance Grants* 2.0%
- *Coconino County* 2.3%
- *NAU & CCC Child-Care Subsidies* .6%

FACTS

Annual Operating Budget	\$1,125,293
Salaries & Benefits	\$ 873,920
Contracted Enrichment Vendors	\$ 43,100
Licensing, FPC, Fieldtrips, Phones	\$ 47,500
Supplies, Snacks & Capital Equip	<u>\$ 160,773</u>
	\$1,125,293

Direct administrative costs in operating budget: 11.9%
 FUSD in-kind support outside operating budget: \$149,300

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

FACTS

Budget Request FY15

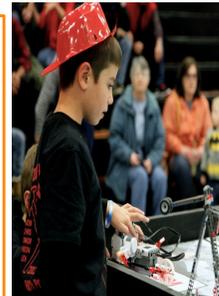
City Request—Level Funding **\$247,319**

All City Monies Contribute to Direct Children's Services

Program Staff	94.3%	\$ 233,344
Activity Supplies	5.7%	<u>\$ 13,975</u>
Total FY15		\$ 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



United Way of Northern Arizona

City of Flagstaff- United Way of Northern Arizona- Flagstaff Community Agencies

FY 15-16 Budget Partnership Request



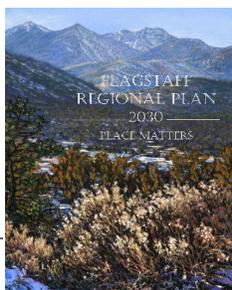
United Way
of Northern Arizona

City of Flagstaff Mission

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

City of Flagstaff - Council Goals

- 1) Invest in our employees and implement innovative and attractive strategies
 - Invest in our employees and workforce
 - Invest in training and development in our staff
 - Build capacity in the economic development workforce to meet emerging needs
 - Increase the visibility and implementation of a variety of strategies that will provide access and affordable housing to our citizens and increase our retention for the long-term and the region
- 2) Ensure Flagstaff has a long-term strategy for economic and future growth
 - Identify emerging economic drivers and address the Red Chip Market
 - Develop a long-term strategy
 - Develop a long-term strategy for all other economic development activities
 - Develop a long-term strategy
- 3) Provide sustainable and equitable public facilities, services, and infrastructure to meet the current and future needs of our citizens and provide a high quality of life
 - Develop a long-term strategy for all other economic development activities
 - Develop a long-term strategy
 - Develop a long-term strategy
 - Develop a long-term strategy
- 4) Engage and build partners to bring the most significant issues to the table
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UWNA Mission

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

LIVE UNITED

GIVE. ADVOCATE. VOLUNTEER.

EDUCATION, INCOME, & HEALTH

There are basic things that we all need for a good life: a quality education that leads to a stable career, income that can support a family through retirement, and good health. United Way is focused on the building blocks for a better life:

- EDUCATION — Helping Children and Youth Achieve Their Potential
- INCOME — Promoting Financial Stability and Independence
- HEALTH — Improving People's Health



City of Flagstaff/United Way Partnership:

Partnership between the City and UWNA began in 1992. Current agreement service scope:

- Identify community health and human service needs and distribute city funds to address needs through a fair process.
- Ensure funds are used effectively and specifically.
- Use City funds to leverage additional resources to provide enhanced and substantially similar benefit.
- Ensure sufficient data collection and reporting is available to document the community benefits and both agency and client eligibility.

Current funding: \$249,688 Direct Services with Admin cost of 15%
\$44,062

Budget request: Continued funding at base amount.



Community Investment Process

- Over 35 community volunteers participate.
- RFP's from agencies are reviewed and scored.
- Site Visits are a critical step in the process.
- Opportunities for impact, effectiveness and leveraging other resources are identified.
- Quarterly activity reports are received and reviewed by the Community Investment Teams throughout the year.



FY 14-15 Community Agency Partners:

American Red Cross
Catholic Charities
Community Information and Referral Services – AZ 211
DNA People’s Legal Services
Fetal Alcohol Spectrum Disorders of Northern AZ
Flagstaff Family Food Kitchen
Flagstaff Family YMCA
Flagstaff Shelter Services
Friends of Camp Colton
Habitat for Humanity
Housing Solutions – formerly Bothands

Hozhoni Foundation
La Plaza Vieja
N.A.U. Civic Service Institute
North Country Healthcare
Northland Family Help Center
Northland Hospice and Palliative Care
Parenting Arizona
Southside Community Association
Terra Birds
Literacy Volunteers
Salvation Army



United Way and Flagstaff Community Partners thank the City Council for your support.

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.

United Way of Northern Arizona:

UWNA works to advance the common good by creating lasting changes in community conditions. UWNA carries out its mission by focusing on three action areas: Education, Income and Health – the building blocks for a good life.

