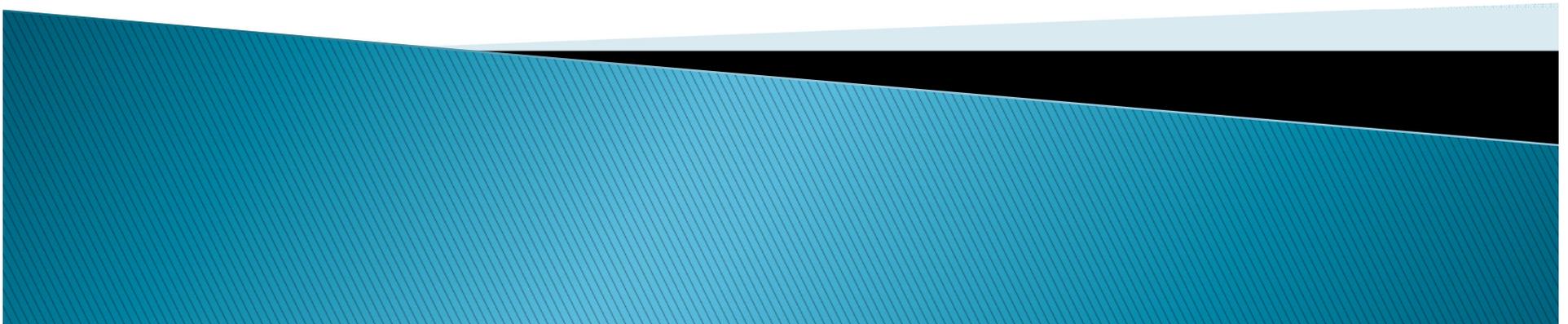


# Service Partner Contracts

Council Work Session

March 29, 2016

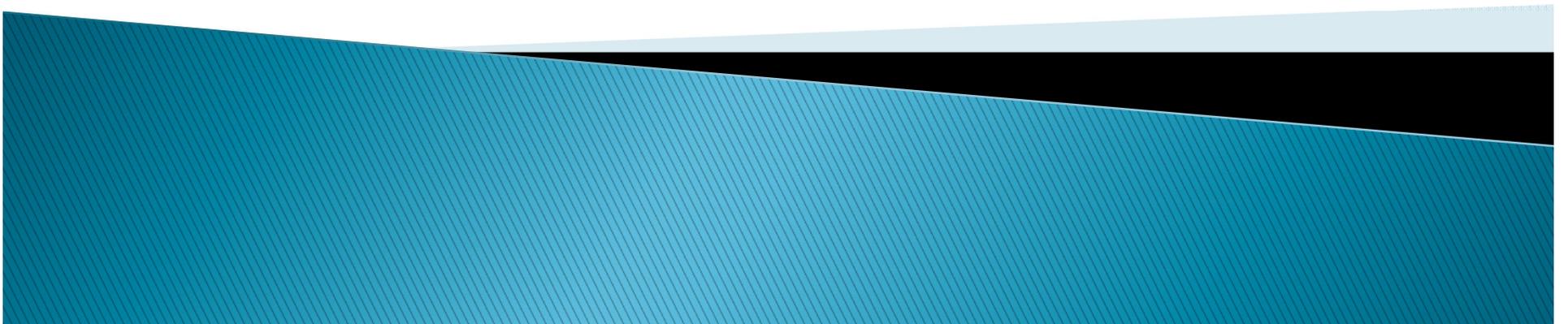


# Today's Presentations

- ▶ These presentations are to give Council an update of the Services our Partners provide
- ▶ Changes in Funding need to go through the Purchasing Section for consideration
- ▶ This is not for Budget decision making
  - Budget Hearings April 26–27



# Coconino Humane Society





3501 E Butler Ave  
Flagstaff, AZ 86004  
(928) 526-1076  
[www.coconinohumane.org](http://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](http://www.hsi.org/issues/street_dog/factsheets/street_animal_welfare.html)



# Community Benefits from our Partnership

SERVICES CHA PROVIDES	
Open Intake Shelter that Accepts all Companion Animals at No Charge with No Waiting List	Emergency Animal Sheltering Services
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	Social Media Promotion of Adoptable Animals and Image Listing of Stray Animals to Increase Owner Returns

# Advancing Council Goals

Council Goals	Services CHA Provides
<p><b>#3 – Provide sustainable and equitable public facilities, services, and infrastructure systems in an efficient and effective manner to serve all population areas and demographics</b></p>	<ul style="list-style-type: none"> <li>• Experienced animal sheltering services that saves the city millions of dollars by not having a city owned and operated shelter.</li> <li>• Programs and Services provided to all demographics and population areas, at a reasonable cost.</li> <li>• Space available to build appropriate livestock/poultry housing.</li> </ul>
<p><b>#4 – Develop and implement guiding principles that address public service levels through appropriate staffing levels</b></p>	<ul style="list-style-type: none"> <li>• CHA helps address City Animal Care and Control staffing levels by providing staff assistance that allows the City to operate their programs below recommended staffing levels.</li> </ul>
<p><b>#8 – Improve effectiveness of notification, communication, and engagement with residents, neighborhoods and businesses and about City services, programs, policies, projects and developments</b></p>	<ul style="list-style-type: none"> <li>• Outreach programs such as public events, social media, etc. used to communicate City animal services, policies and ordinances.</li> </ul>
<p><b>#9 – Improve the economic quality for Flagstaff through economic diversification, and by fostering jobs and programs that grow wages and revenue</b></p>	<ul style="list-style-type: none"> <li>• City contracts with CHA helps create employment positions within the city limits and grow wages that are kept in the city.</li> </ul>
<p><b>#10 – Support and assist the most vulnerable</b></p>	<ul style="list-style-type: none"> <li>• Low Income programs that support families with pets (pet food bank, low income spay/neuter, etc)</li> <li>• Discounted services for senior citizens and senior pets</li> <li>• “Safe Haven” sheltering for owners that are incarcerated or hospitalized.</li> <li>• Animal Cruelty/Ambulance calls to protect animals and officers (ACO/LEO)</li> </ul>
<p><b>#11 – Ensure that we are as prepared as possible for extreme weather events</b></p>	<ul style="list-style-type: none"> <li>• CHA is part of the County’s emergency plan for animal sheltering during states of emergency.</li> <li>• MOU with the County to partner with Red Cross shelters with onsite/nearby pet sheltering.</li> </ul>

# The People and Pets Impact

Coconino Humane Assn Programs & Services	People Assisted	Animals Assisted
Animals Entering the Shelter From Public Sources (Stray/Owned)	3,591	3,591
Stray Animals Impounded by Animal Control	929	929
Animal Adoptions	2,242	2,242
Return to Owner – Impounded Animals	641	641
Animal Cruelty Investigations	41	48
24 Hr Animal Ambulance Service (stray)	46	27
Low Income Pet Food Assistance (Food Bank)	479	1,867
Low Income Spay & Neuter Assistance	216	244
Low Cost Public Euthanasia Assistance	103	103
Rabies Prevention (Vaccinations – adopted & impounded)	2,873	2,873
Humane & Safety Education Classes (mostly youth/young adults)	867	N/A
Customer Assistance in Person – annual avg	36,500	n/a
Customer Assistance & Referrals by Phone – annual avg	73,000	n/a
<b>Total</b>	<b>121,528</b>	<b>12,565</b>

# 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	<b>Yes</b>	Yes	No	No	No
Accepts animals from the public	<b>Yes</b>	No	Very Limited	No	No
Accepts impounded animals from Animal Control	<b>Yes</b>	No	No	No	No
Rabies Specimen Prep Facility	<b>Yes</b>	No	No	No	No
Rabies Quarantine Facilities	<b>Yes</b>	Limited	No	No	No
Animal Adoptions	<b>Yes</b>	Yes	Yes	No	No
Public (low-cost) Euthanasia	<b>Yes</b>	No	No	No	No
Animal Cruelty Investigations	<b>Yes</b>	No	No	Yes	Yes
24 hour Stray Animal Ambulance	<b>Yes</b>	No	No	No	No
Animal Safety Education	<b>Yes</b>	Yes	No	Very Limited	Very Limited
Low Income Pet Food Assistance (food bank)	<b>Yes</b>	No	No	No	No
Spay & Neuter Assistance	<b>Yes</b>	No	Very Limited	Limited	No
24 hour on-call for Police Department Assistance	<b>Yes</b>	No	No	No	No
Emergency Sheltering	<b>Yes</b>	No	No	No	No

# Overview of Funding and Expenditures

Agency	Income	% of Total Income	% of Animal Intake	Intake source
CCHD	\$190,780	24%	41%	County
City of Flagstaff	\$199,985	26%	44%	City
City of Williams	\$15,000	2%	2%	Williams
Coconino Humane	\$378,306	48%	13%	All other sources
Total Income:	\$784,070.00*	100%	100%	
Total Expense:	\$784,070.00**			

**The scope of services provided by CHA to the City of Flagstaff is greater in range than the services provided to Coconino County.** While the number of animals entering the shelter are comparable, Coconino County provides staffing for their own animal emergency calls, animal cruelty investigations, law enforcement assistance and pays their own veterinary bills. **The cost, and value, of the services CHA provides to the City of Flagstaff is significantly greater than the cost of services provided to Coconino County.**

\* Total income includes over \$30,000 from CHA assets to balance income and expenses

\*\* 2014/2015 Expenses

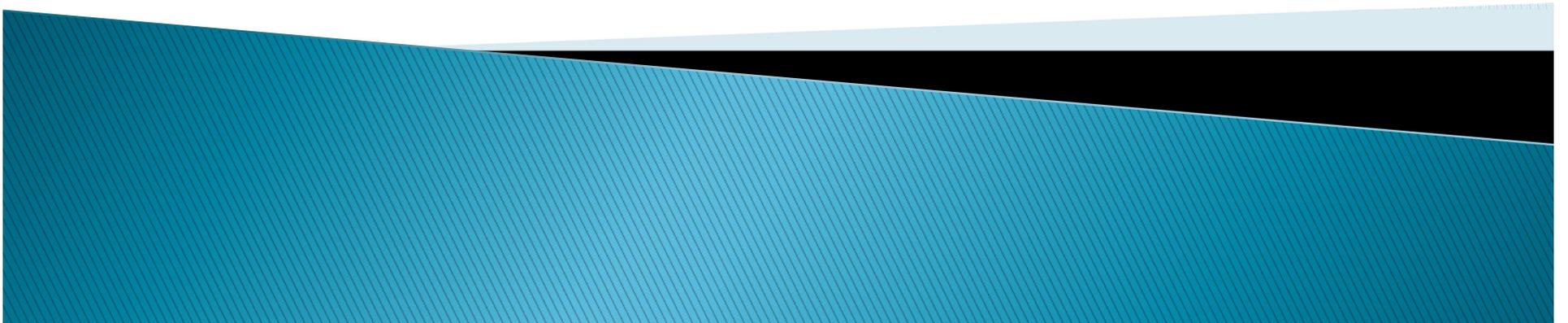
# Thank you for the opportunity to present the Coconino Humane Association's programs and services.

Michelle Ryan – Executive Director  
Coconino Humane Association  
PO Box 66  
Flagstaff, AZ 86002  
928-526-1076 X 204  
928-527-9380  
[michelle@coconinohumane.org](mailto:michelle@coconinohumane.org)



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

# Greater Flagstaff Forests Partnership (GFFP)





# Greater Flagstaff Forests Partnership

*2015 Annual Report  
FY17 Contribution Request  
March 29, 2016*

## 2015 GFFP Board of Directors

*Mark Brehl, President, Arizona State Forestry*

*Bryce Esch, Ecological Restoration Institute, NAU*

*Aaron Green, Secretary, Arizona State Forestry*

*Scott Harger, Coconino Natural Resource Conservation District*

*Anne Mottek, Treasurer, 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.



# GFFP Activities/Outcomes

<b>Cost-share forest treatments</b>	<b>475 acres: Observatory Mesa 192 acres: Ft. Tuthill, the Arboretum, and privately owned land</b>
<b>Four Forest Restoration Initiative (4FRI)</b>	<ul style="list-style-type: none"><li>• <b>Final Environmental Impact Statement (FEIS)</b></li><li>• <b>Development of 4FRI Economic Monitoring Reporting Forms</b></li></ul>
<b>Flagstaff Watershed Protection Project</b>	<ul style="list-style-type: none"><li>• <b>FEIS</b></li><li>• <b>Public Outreach/Events</b></li><li>• <b>City FWPP Monitoring Plan</b></li></ul>
<b>Fire Adapted Communities Learning Network</b>	<ul style="list-style-type: none"><li>• <b>Forest Treatment/FireWise Informational Kiosk – Ft Tuthill</b></li><li>• <b>Treatment Effectiveness – AZDS Newspaper Insert</b></li></ul>
<b>Student Internship Program</b>	<ul style="list-style-type: none"><li>• <b>4FRI Economic Monitoring Reporting Forms</b></li><li>• <b>Harvesting Methods Fact Sheets &amp; Poster</b></li></ul>

# Council Goals:

- Flagstaff Regional Plan
  - Climate change and ecosystem health, soils, open space, water sources, storm water and watershed mngmt, water quality, scenic resources, resiliency planning
- Communication Effectiveness – City Services
  - FWPP Communications Team
    - Field tours Observatory Mesa, Dry Lake Hills
  - Fire Adapted Community Learning Network
    - Firewise Landscape Contest
    - Harvesting Methods Open House
- Prepared for extreme weather events –
  - FWPP: Reduce Wildfire Risk & Post-fire flooding

# GFFP Partners (25+)

- American Conservation Experience (ACE)
  - AZ Game & Fish Dept.
  - AZ State Forestry Division
  - Campbell Global
  - Ecological Restoration Institute (NAU)
  - Flagstaff Fire Dept.
  - Fire Adapted Communities Learning Network
  - School of Forestry (NAU)
  - The Nature Conservancy
  - US Fish & Wildlife Service
- 

Contributions FY 16		Pass Through FY 15	
City of Flagstaff	\$19,925	FWPP Agreement	\$20,000
		AZSF Cost Share Grants	\$292,000
Coconino County	\$10,000	FACLN	\$24,431
		County Community Initiative Grant	\$3,442
<b>Total</b>	<b>\$29,925</b>		

Expenses CY 15	
Operating – Office, Accounting, Website, Insurance	\$8,000
<b><u>Outside Contracts:</u></b>	
Coordinator	\$17,400
4FRI Monitoring	\$6,000
Treatment Map (GIS)	\$1,500
Website Overhaul	\$1,040
<b>Total</b>	<b>\$33,940</b>

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

**Thank You! Questions?**

**Hardy Fire  
Effects**

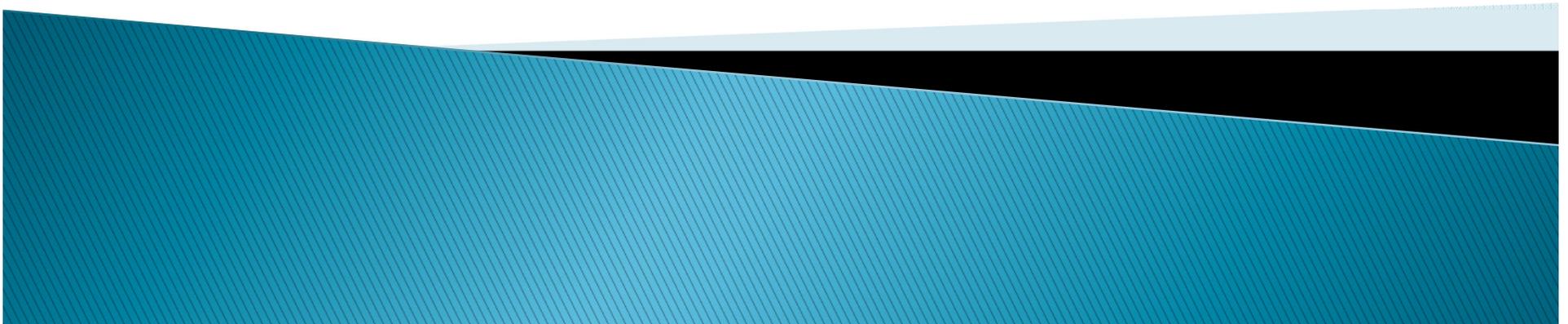
**Treated**



**Not treated**



# 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 result 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.
- NACASA supports and assists the most vulnerable per council goals.



# Statistics & Info

## Sexual Assault Forensic Exams

- 2009: 54 exams
- 2010: 60 exams
- 2011: 90 exams
- 2012: 92 exams
- 2013: 97 exams
- 2014: 85 exams
- 2015: 103 exams
- 2016: 8 to date

## DV Strangulation Exams

- 2014: 22 exams
- 2015: 24 to date
- 2016: 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 2015 FNEs donated **10,629** 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

**City of Flagstaff:**  
\$15,627

**Coconino  
County:** \$18,821

**FMC Foundation:**  
\$20,000

**North Country:**  
\$18,000 in-kind  
(office space, exam  
space, etc.)

All funding used for  
Program  
Coordinator's salary  
(\$45,000) and exam  
needs that include  
medications such as  
HIV, STD and  
pregnancy  
preventions.



# Northern Arizona Center Against Sexual Assault

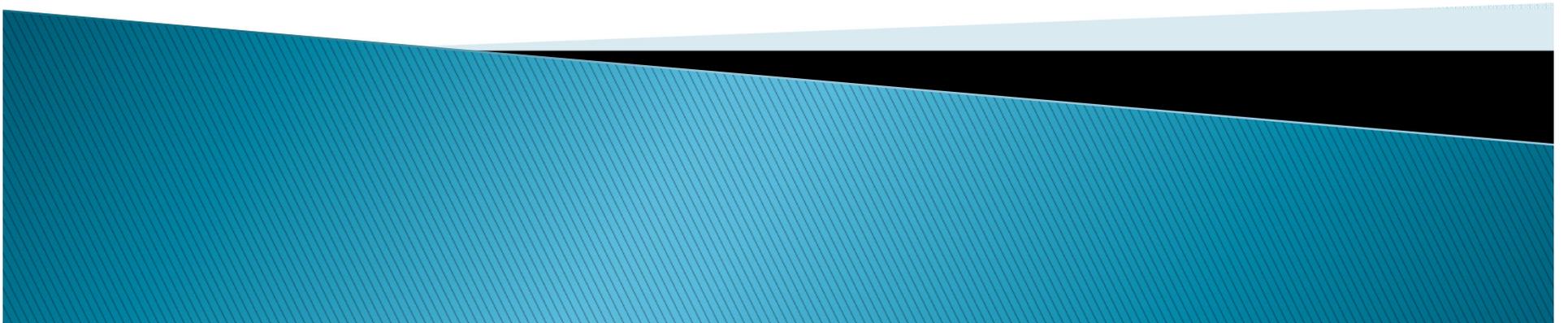


## Contact Information:

Jen Runge  
Program Coordinator,  
NACASA  
928.522.9460  
[jrunge@nchcaz.org](mailto:jrunge@nchcaz.org)

## Questions?

# Science Foundation of AZ

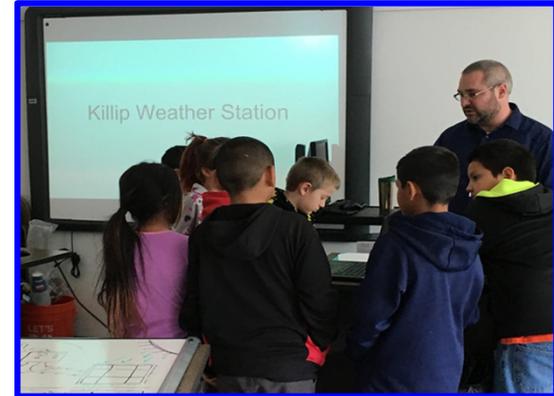




**Science Foundation Arizona**  
***Annual Report to the***  
***City of Flagstaff***  
July 1, 2015- Present

**William C. Harris, President & CEO**  
***March 29, 2016***

# SFAz's Investment in Flagstaff K-12



- Killip Elementary School received **\$265,666** in grant funds to help integrate a greater STEM focus throughout the school. To date, there are 450 students enrolled.
  - Science Lab
  - Development of STEM in all grade levels
  - Professional development and support to staff/faculty by STEM Technical Field Representatives
  - Awarded the “After School Award for Excellence”
  - Ted Komada, of Killip, named “Flagstaff STEM Teacher of the Year”
  - Sponsored registration for faculty and administration to attend the 21st Century STEM Integrate 2 Innovate Conference (**\$6,400**)
- **Code.org** Workshop for computer science professional development for Flagstaff Teachers (**\$7,158**)
  - Anthony Paperelli, Killip STEM Teacher awarded FUSD Foundation Innovation Grant
- STEM Club Conference for FUSD teachers led by SFAz staff
  - Christine Sapio, Coconuts Robotics Team coordinator, provided the keynote

**Investment in Flagstaff K-12: \$ 279,224**

# SFAz Investment to Coconino Community College

- NSF support of Science Foundation Arizona
- Accelerates delivery of STEM programs through a developing rural college network
- Helps support Flagstaff as a STEM City

SFAz+8: Building Capacity for STEM Pathways in Rural Arizona



**Investment in Coconino Community College: \$ 8,478**

## Computing Sciences Academy

- NSF Funded grant to improve the experience of computer science and engineering postdocs.
  - Arizona is one of 3 funded consortias (AZ, NY & WA)
  - SFAz managing the interface of this national program between 3 Arizona Universities
    - NAU School of Informatics, Computing & Cyber Systems (SICCS) working to link new faculty/departments in Flagstaff with the program.
    - Bisgrove Scholar from UA, Sarah Leung, is now working at WL Gore-Flagstaff

**Investment in Computer Science Academy: \$ 10,625**

# SFAz STEM Mentoring Program in FLAGSTAFF



## FUNDING & SUPPORT:

- SFAz working with Flagstaff Chamber of Commerce to help Flagstaff advance as a STEM City
  - SFAz funds a part-time STEM Coordinator to assist with the mentoring and Computing Science Academy (25% of his time devoted to Flagstaff)
- Brings different sectors of the community together, linking K-12 schools and businesses to improve college and career readiness
- Community engagement to NAU and other community college STEM programs
  - Opening new undergraduate initiatives in engineering and basic sciences

**Investment in STEM Mentoring: \$ 48,906**

## SFAZ Bisgrove Scholars at NAU

- **BISGROVE FELLOWSHIPS** are awarded on a competitive basis to attract & retain the best and brightest research talent to Arizona.
- **2 Bisgrove Scholars are presently at NAU:**
  - Dr. Cody Routson
  - Dr. Deborah Huntzinger

**Investment in Bisgrove Scholars: \$188,419**

# SFAZ continues to support 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



**Total Investment in Flagstaff Festival of Science: \$2,500**

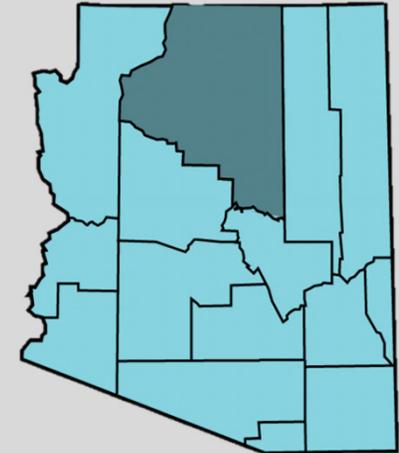
# Return on Investment:

The City of Flagstaff invested **\$30,000** to Science Foundation Arizona

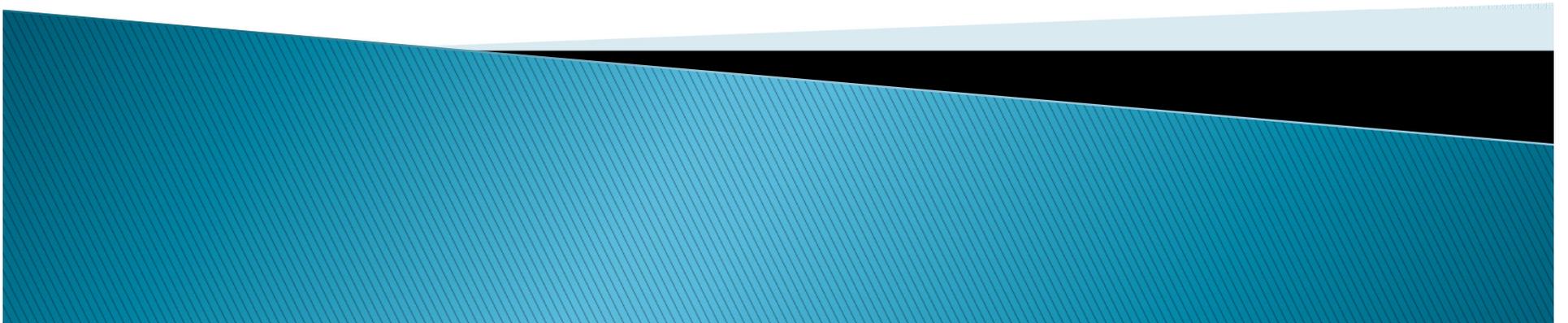
## SFAz returned the following investments to Flagstaff in 2015:

K-12	\$ 279,224
SFAz +8 (Coconino CC)	\$ 8,478
Computer Science Academy	\$ 10,625
STEM Mentoring	\$ 48,906
Bisgrove Scholars	\$ 188,419
SFAz Flagstaff Festival of Science	\$ 2,500

**2015 SFAz investment in Flagstaff \$ 538,152**



# United Way of Northern Arizona



# City of Flagstaff- United Way of Northern Arizona- Flagstaff Community Agencies & VITA

## FY 16/17 Budget Partnership Request



United Way  
of Northern Arizona

# 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.

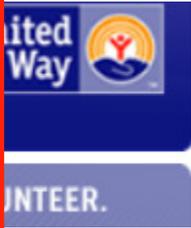
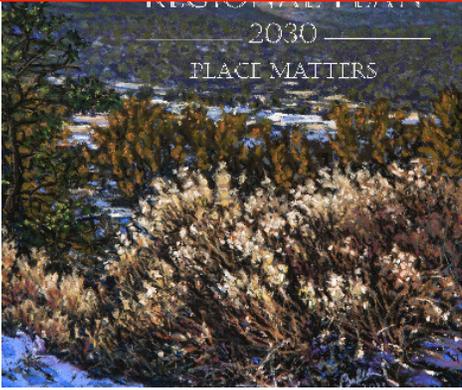


**City of**

- Invest in our employees
  - Bring all City employees on board
  - Invest in training and development
  - Fund positions at ongoing plan viability
  - Participate in the employee wellness program
  - Will provide a secure retirement for the future
- Ensure Flagstaff's future
  - Identify financing
  - Secure ROW for R
  - Review current water
  - Integrate conservation
  - Expand the use of
- Provide sustainable and equitable public facilities, services, and infrastructure systems in an efficient and effective manner to serve all population areas and demographics
  - Rio de Flag - Complete 100% plan, LRR, land acquisition and identify financing strategy
  - Construct Civic Services Maintenance Facility at M&A/Elder Ranch
  - Maintain existing infrastructure by investing in ongoing maintenance and operations to get closer to target condition
  - Design, finance and construct Courthouse
  - Enhance library hours
  - Explore studios and arts district
- Explore and adopt policies to lower the costs associated with housing to the end user
  - Understand and support increasing housing availability in conjunction with FEMA
  - Facilitate exploration of financing tools and models that meet the needs of affordable rental community
  - Review regulatory documents in regard to the complexity of housing affordability
  - Support creative partnerships around workforce housing

**10) Support and assist the most vulnerable**

- Focus on comprehensive economic and social support systems
- Provide direct assistance through service contracts for social services
- Assist and decrease the number of and assist the working poor



## 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: \$293,750 - \$228,920 Partner Distribution/\$27,000**

**VITA (Volunteer Income Tax Assistance) \$37,830 Service Fee**

**Budget request: Continued funding at base amount.**



# FY 15-16 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 of Northern AZ

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



# City of Flagstaff/United Way Partnership provides results:

- Seniors receive homecare
- Elementary school students receive high-quality outdoor learning and character development experiences.
- Neighborhood Revitalization
- Transitional housing
- Individuals with developmental disabilities participate in creative art experiences
- Community benefits from recruiting, training, and matching volunteers
- Increase access to diabetes education
- Pharmacy Assistance to those in need
- Domestic Violence Shelter/Counseling
- Parenting education and social support
- Neighborhood and community resources
- Housing for consumers diagnosed with SMI
- Language and literacy skills for teens and adults
- Hospice and palliative care
- Assist the neighbors in maintaining a healthy and safe neighborhood



# City of Flagstaff/United Way Partnership Volunteer Income Tax Assistance:

**FREE State & Federal Efile up to \$75,000**  
**IRS CERTIFIED**  
**AUTHORIZED IRS PROVIDER**  
**File Online**  
**MYFREETAXES.COM**

**FAST REFUNDS**

Location	Site Type	Day	Times	Jan-16	Feb-16	Mar-16	Apr-16
Coconino High School 2801 N. Isabel St. South Entrance	Walk In			01/16/16	02/06/16	03/05/16	04/02/16
	Scan 2 Go			01/23/16	02/13/16	03/12/16	04/09/16
	Appointments	Saturday	9:00am-4:00pm	01/30/16	02/20/16	03/19/16	04/16/16
Lure Kinsey Elementary 1401 S. Lone Tree Main entrance	Walk In			1/28/16	02/04/16	03/03/16	04/07/16
	Scan 2 Go			02/11/16	03/10/16	04/14/16	
	Appointments	Thursday	4:30pm-8:30pm	02/18/16	03/24/16	04/21/16	
Family Resource Center 4000 N. Cummings St. Main Entrance	Walk In			1/29/16	02/02/16	None	04/01/16
	Scan 2 Go			02/12/16	03/12/16		04/08/16
	Appointments	Friday	9:00pm-8:30pm	02/19/16	03/26/16		04/13/16

**What You Need to Bring:**

- 1095-A if you purchased Healthcare from the Market Place
- Valid picture ID for taxpayer (and spouse)
- Social Security or ITIN cards for all household members
- Proof of income, including ALL W-2's and 1099 forms
- Copy of last years tax return
- All other important tax documents
- Name, address and tax ID# of child care provider
- Amount of money paid to child care provider last year
- Account and routing numbers for direct deposit

Site Information: 1-888-635-0545 Appointments: 928-220-5163  
[www.nazunitedway.org](http://www.nazunitedway.org)

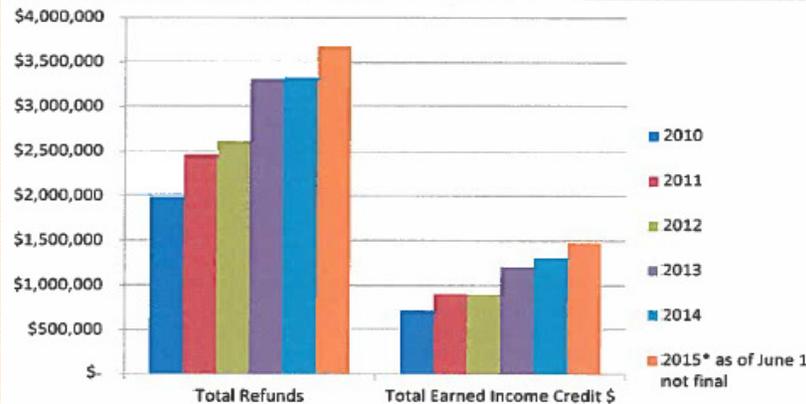
**LIVE UNITED** United Way of Northern Arizona

- 100+ volunteers recruited
- 1,100+ taxpayers assisted
- \$1.8M+ federal/state refunds
- \$731,592 Earned Income Tax Credit



Virtual Service  
Delivery

United Way of Northern Arizona VITA numbers from past 6 years



86% Refund increase

110% EIC increased



# **United Way and Flagstaff Community Partners thank the City Council for your continued 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:**

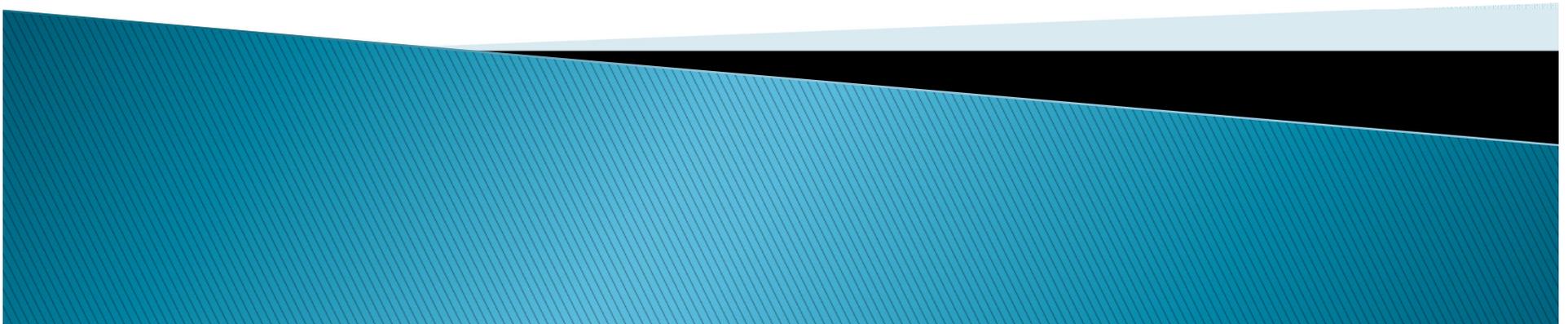
**UWNA works to advance the common good by creating lasting changes in community conditions.**

**UWNA carries out its mission by focusing on three action areas:**

**Education, Income and Health – the building blocks for a good life.**



# The Guidance Center Alcohol Stabilization Unit





## Alcohol Stabilization Unit

*The Alcohol Stabilization Unit (ASU) is a safe and sober 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.

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



## Alcohol Stabilization Unit

### ASU FUNDING:

#### Projected FY 2016 Revenue & Expenses:

- Projected revenue from NARBHA/State of AZ: \$779,532.00
- **Requested Revenue from the City of Flagstaff: \$74,250.00**
- Revenue from Coconino County: \$36,000.00
- Projected revenue from Navajo Nation - AHCCCS: \$167,800.00
- Other Revenue \$9,200.00

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**Total projected revenue from all sources for FY16: \$1,066,782.00**

**Total expenses projected for FY16: \$1,120,700.00**



## Benefits to the Community

*Continuing to fund this program 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.
- In a previous year, TGC admitted 90 individuals 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**

THE  
**Guidance**  
 CENTER

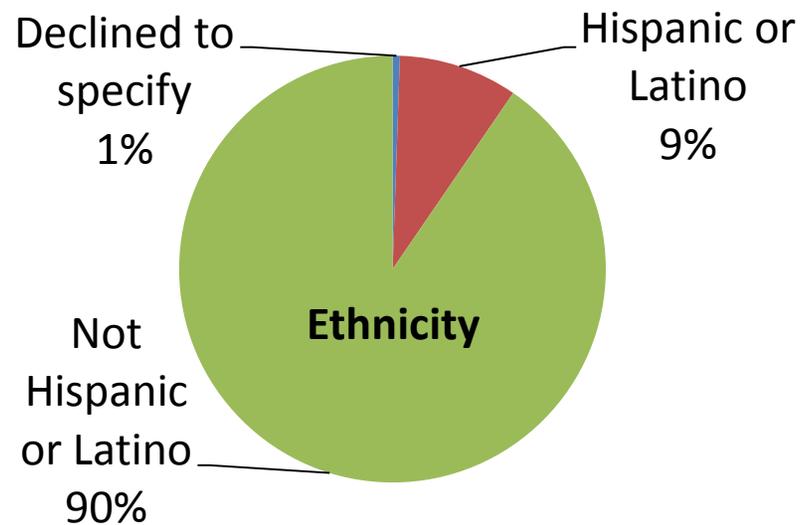
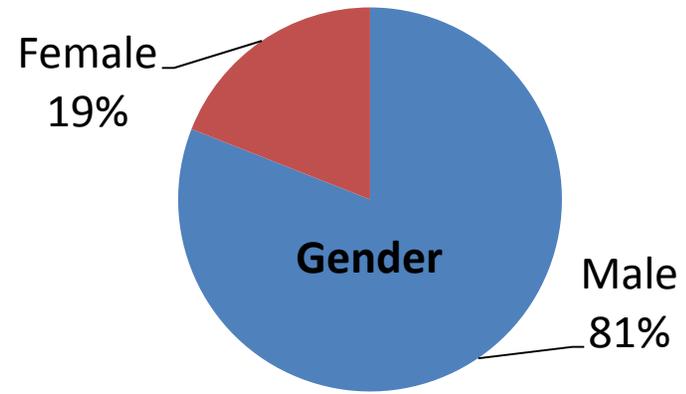
## Alcohol Stabilization Unit Demographics

Year	Unique Clients
2015	415 plus CSU* admissions
2014	752
2013	714
2012	622

Year	Total Admissions
2015	1,103

Year	Average Length of Stay
2015	4 days

**76%** of those admitted into the ASU in 2015 were from Flagstaff



\* Crisis Stabilization Unit

## Performance Measures and Improvements

Year	Long-term Treatment After Discharge*
2015	<b>136</b> Consumers
2014	<b>61</b> Consumers
2013	<b>42</b> Consumers

Year	Rate of Readmission*
2015	<b>40%</b>
2014	<b>52%</b>
2013	<b>63%</b>

Community Referral/Partnership	Percent
Clinic or physician's office	5%
Court/law enforcement	13%
Information not available	9%
Non-healthcare facility	18%
Transfer from another healthcare facility	13%
Transfer from another hospital	42%

\* Numbers are from the ASU Utilization Management report for January – October 2015.



***Thank You!***

Jack Callaghan, Ph.D.

**Chief Executive Officer**

(928) 714-5308

[Jcallaghan@tgcaz.org](mailto:Jcallaghan@tgcaz.org)

Nathan Velez, Ph.D.

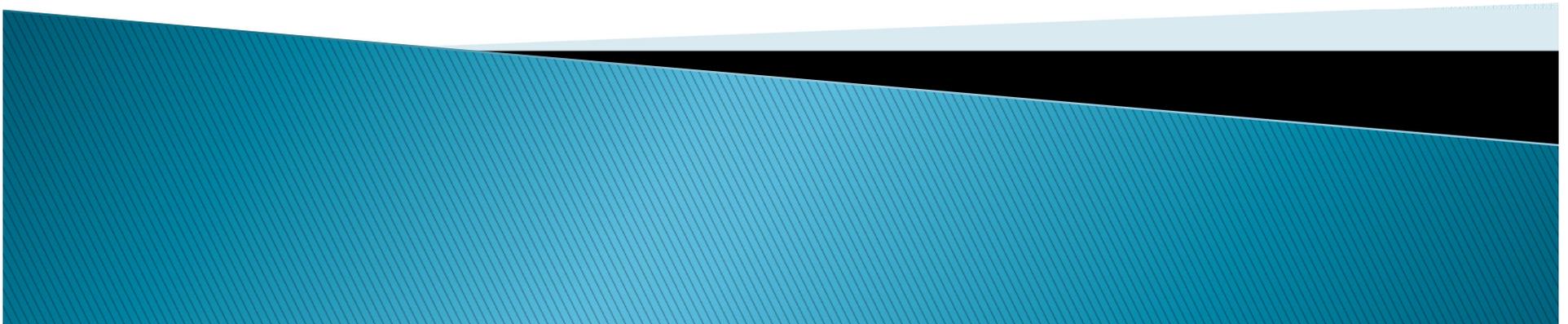
**Clinical Director**

(928) 714-6404

[Nvelez@tgcaz.org](mailto:Nvelez@tgcaz.org)

# Coconino Coalition for Children and Youth (CCC&Y)

(Slides Unavailable at time of Posting Agenda)





# Coconino Coalition for Children & Youth

Connect. Inspire. Engage. Act.

**To provide leadership in developing  
community-wide strategies that enhance  
the well-being of children and youth in  
Coconino County**

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## **Support and assist the most vulnerable**

Focus on comprehensive economic and social  
support systems

Provide direct assistance through service contracts  
for social services

Assist and decrease the number of and assist the  
working poor





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

## **19,303 children and youth ages 0-19 in Flagstaff**

- ❖ **More than half (51%) of Arizona children age 8 or younger live in low-income families**
- ❖ **Flagstaff Children Under 18 Years living below the Poverty Level:**  
2009: 18.5%                      2010: 20.0%                      2011: 21.6%
- ❖ **Arizona's High School Graduation Rates 2014 were only 75.5%**
- ❖ **Among Arizona cities, 74% of 4<sup>th</sup> Graders Scored BELOW Proficient Reading Level in 2015**
- ❖ **17,623 children were reported in foster care in Arizona for the month of March 2015.**

Data courtesy of Children's Action Alliance, Kids Count



**Coconino Coalition for  
Children & Youth**  
Connect. Inspire. Engage. Act.

# Benefitting Flagstaff Communities

- ❖ **Asset-Building Promotion and Awareness**
- ❖ **Child Abuse Prevention**
- ❖ **Engagement, Education and Awareness**
- ❖ **Community Outreach and Relationship Building and Meetings**
- ❖ **Active Board Membership and Meetings**
- ❖ **Provision of Professional Development and Trainings**
- ❖ **Parent and Community Outreach Around Education**
- ❖ **County-wide Resource Directory**
- ❖ ***Connections* News Feed and e-Newsletter Publication**
- ❖ **Education e-Newsletter Publication**
- ❖ **Online Parent Tool Kit**





# Connections

Individual participation in advocacy efforts through active participation, focus groups, research on critical issues, contacting key community leaders	300
Training Attendance	600
Individuals educated about Developmental Assets through outreach, PAWS Sculptures, Asset activities and trainings	750
Partnership-building and networking meetings	15
Child Abuse Prevention campaign through banners, announcements, website, email, tax check off Campaign and other Annual CAP Events	4000
Participation in Community Collaborations	15

Website, Connections News Feed, Connections Newsletter, and social media.	3000
Board Member Volunteer Hours	1500
CCC&Y Memberships	47
Publication of Resources	3
Resource Directory Listings	195
Use and Subscriptions to CCC&Y Publications (approximates)	830
Continuing Education Units	32.25
NAU's Art of Community Change – PAWS Project	16
Connections Site - New Visitors	2088
Main Website – New Visitors	1124

**State partners provide information, resources, data, statistics and state perspective**

Alliance for Arizona Non Profits, Arizona Center for Afterschool Excellence, Arizona School Boards Association, Arizona Community Action Association, Children’s Action Alliance, Department of Child Safety, Expect More Arizona, First Things First, Protecting Arizona’s Families Coalition

**Contractual partners dedicate time, resources and expertise to individual projects:**

Coconino County Superintendent’s Office, City of Flagstaff, and Coconino County Healthy Families Program, Department of Child Safety, and Flagstaff Unified School District.

**Paying organizational partners support us with annual membership, information, and resources:**

- Arizona Center for Afterschool Excellence
- Association for Supportive Child Care
- CCPHSD Tobacco and Chronic Disease Prevention Program
- Coconino County Juvenile Court
- FUSD Educational Enrichment Program
- North Country Health Care
- Parent Arizona
- United Way of Northern Arizona
- Arizona Community Action Association
- Bothands, Housing Solutions of Northern Arizona
- Flagstaff Family YMCA
- Child and Family Support Services
- Native Americans for Community Action
- Northland Family Help Center
- The Guidance Center
- Victim Witness Services



**Coconino Coalition for  
Children & Youth**  
Connect. Inspire. Engage. Act.

**Funding**            **\$116,034.00**

City of Flagstaff Contribution	\$19,669.00
Coconino County Contribution	\$13,500.00
Coconino County Superintendent's Office	\$15,000.00
Grants & Sponsorships	\$44,852.00
Donation, Memberships & Other Income	\$16,700.00
Carry-Over	\$6,313.00
<i>Yearly In-Kind Awards</i>	<i>\$75,080.00</i>

**Expenses**            **\$116,034.00**

<b>Personnel</b>	<b>\$66,590.00</b>
Executive Director	
Outreach & Engagement Coordinator	
<b>Programs</b>	<b>\$37,480.00</b>
Child Abuse Prevention	
Engagement, Education,	
Awareness	
Child Care Mini-Grants	
Community Outreach &	
Relationships	
<b>Operations</b>	<b>\$11,964.00</b>
Audit	
Professional Development	
Insurance	
Phone / Postage	



**Coconino Coalition for  
Children & Youth**

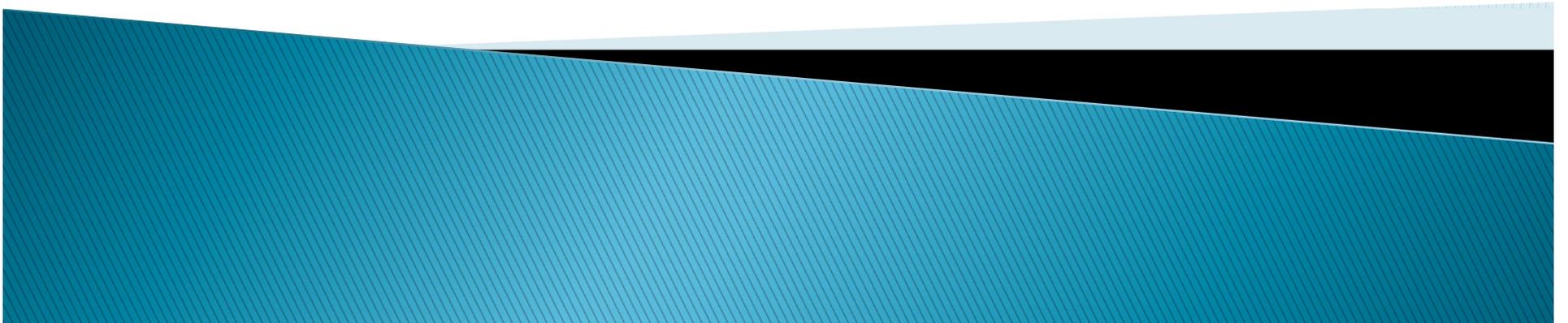
**Connect. Inspire. Engage. Act.**

***THANK YOU***

**Ruth Ellen Elinski, Executive Director**

**Beya Thayer, President - Board of Directors**

# Boys & Girls Club



# Boys & Girls Club of Flagstaff

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



**BOYS & GIRLS CLUB**  
OF FLAGSTAFF

# Members

**601 Total Members**

**41% Girls**

**59% Boys**

**260 Teenagers**

**341 Children Ages 6-12**

**The Clubhouse is open after school into the early evening, summer time, and school break periods.**

**Over 90% of our members are on club scholarships.**

**Most of our members qualify for the free and reduced lunch program, therefor our services are benefiting the cities most vulnerable populations.**

# 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**



# **Five Core Program Areas**

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



# Community Partners

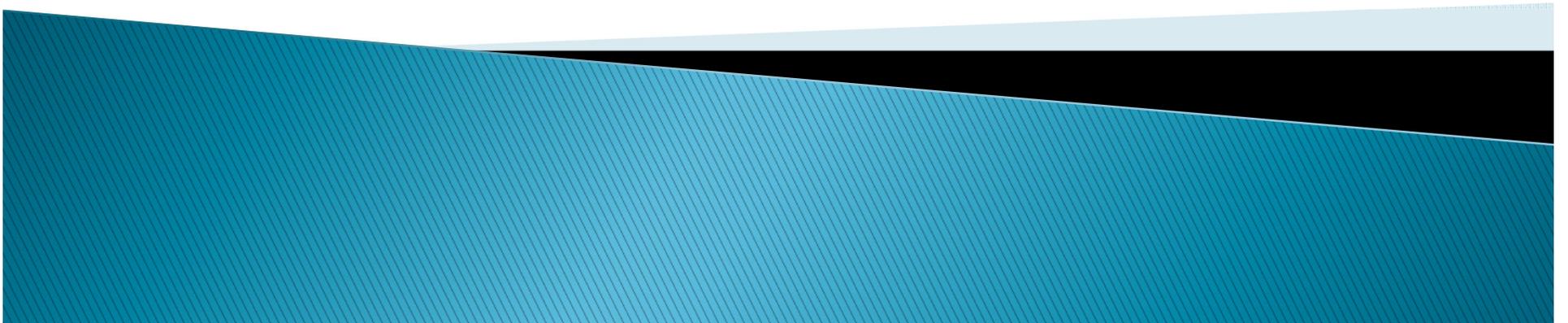
- ▶ **Big Brothers  
Big Sisters**
- ▶ **Arizona  
Children's  
Foundation  
Star Program**
- ▶ **Flagstaff PD**
- ▶ **Northern  
Arizona  
University  
Athletic  
Department**
- ▶ **Northern  
Arizona  
University  
Parks and  
Recreation  
Program**
- ▶ **United Way**
- ▶ **Flagstaff  
Community  
Foundation**
- ▶ **Flagstaff  
Housing  
Community**
- ▶ **Flagstaff  
Medical Center**
- ▶ **San Francisco  
De Asis Catholic  
School**
- ▶ **St. Mary's Food  
Bank**
- ▶ **Flagstaff Family  
Food Center**
- ▶ **Flagstaff Youth  
Pow Wow  
Dance Program**
- ▶ **Pine Forest  
Charter School**
- ▶ **Willow Bend  
Environmental  
Education  
Center**



# **Why We Request Continued Funding** **from the City of Flagstaff**

- **Allows us to continue to provide quality services at little to no cost to our disadvantaged youth**
- **We can continue to partner with NAU to provide work study opportunities for NAU students.**
- **We will be able to continue our partnerships with entities such as Flagstaff Police Department and Willow Bend Environmental Education Center to provide quality educational programs for our club members.**
- **Allows us to provide free meals to youth through our partnerships.**
- **Estimated savings to the City over a 5 year term = \$750,000.(Compared to budgeted expenditures prior to the Boys and Girls Club)**

# Family and Community Teaming for Students (FACTS)





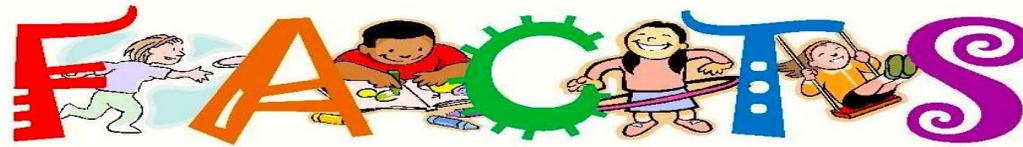
Family And Community Teaming for Students

# 15-Year Partnership with City of Flagstaff

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

City Council Presentation  
March 29, 2016





Family And Community Teaching for Students

- Before & After-School Programming – 24.5 Hours/Week
- Summer Camp Iwannago – 56 Hours/Week

Improving Quality of Life

Fostering Jobs

➔ 12 Full-time

➔ 65-70 Part-time



Direct Services  
Children 5-12  
& Their Families

Scholarships  
for Working Poor





## Advisory Council/Partnerships

- 21<sup>st</sup> Century Community Learning Centers
- Association for Supportive Child Care
- Boys & Girls Club
- City of Flagstaff Recreation
- Coconino Coalition for Children & Youth
- Coconino County Parks & Recreation
- Flagstaff YMCA
- K-5 Principal
- NACA Pathways
- NAU
- Parent Representative
- FACTS Staff/Administration





Family And Community Teaming for Students

## Attendance FY16 YTD

Total Enrolled	1,962	40.2%	K-5 Students
Average Daily Attendance	663	13.6%	K-5 Students
Scholarship/Subsidy	236	35.6%	Regular Attendees
Average Per Pupil Cost	\$ 9.88		



## Measurable Outcomes

### Family Satisfaction Surveys

- Necessary or Essential Service 76.7%
- Provides Positive New Experiences 92.8%
- Provides Valuable Service for Family 97.9%
- Grade FACTS: "A" 78.7%
- Grade FACTS: "B" 17.2%



Annual Operating Budget	\$1,176,120
Salaries & Benefits	\$ 943,010
Contracted Enrichment Vendors	\$ 30,600
Licensing, Fieldtrips, Phones	\$ 45,910
Supplies, Snacks, Capital Equip	<u>\$ 156,600</u>
	\$1,176,120

Direct administrative costs in operating budget: 11.5%

FUSD in-kind support outside operating budget: \$148,800

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



# Income Sources

• <i>Family Fees</i>	\$ 707,950
• <i>City of Flagstaff</i>	\$ 247,319
• <i>DES Child-Care Subsidies</i>	\$ 63,500
• <i>Snack Subsidies</i>	\$ 68,000
• <i>Coconino County (Leupp)</i>	\$ 22,500
• <i>Title I Homeless</i>	\$ 15,000
• <i>Budget Carryover</i>	\$ 113,682
	<hr/>
	\$ 1,237,951

*Reduces FY17 Carryover to \$61,831*



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



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



# Victim Witness

(Slides Unavailable at time of Posting Agenda)

