

WORK SESSION AGENDA

**CITY COUNCIL WORK SESSION
TUESDAY
MARCH 29, 2016**

**COUNCIL CHAMBERS
211 WEST ASPEN AVENUE
6:00 P.M.**

1. Call to Order

NOTICE OF OPTION TO RECESS INTO EXECUTIVE SESSION

Pursuant to A.R.S. §38-431.02, notice is hereby given to the members of the City Council and to the general public that, at this work session, the City Council may vote to go into executive session, which will not be open to the public, for legal advice and discussion with the City's attorneys for legal advice on any item listed on the following agenda, pursuant to A.R.S. §38-431.03(A)(3).

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 BAROTZ
COUNCILMEMBER BREWSTER
COUNCILMEMBER EVANS

COUNCILMEMBER ORAVITS
COUNCILMEMBER OVERTON
COUNCILMEMBER PUTZOVA

4. Preliminary Review of Draft Agenda for the April 5, 2016, 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.*

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. Service Partner Presentations - 2016

7. Review of Draft Agenda Items for the April 5, 2016, City Council Meeting.*

** Public comment on draft agenda items will be taken at this time, at the discretion of the Mayor.*

8. Public Participation

9. Informational Items To/From Mayor, Council, and City Manager; future agenda item requests.

10. 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 _____, 2016.

Elizabeth A. Burke, MMC, City Clerk

CITY OF FLAGSTAFF STAFF SUMMARY REPORT

To: The Honorable Mayor and Council
From: Rick Tadder, Management Services Director
Date: 03/21/2016
Meeting Date: 03/29/2016



TITLE:

Service Partner Presentations - 2016

DESIRED OUTCOME:

- 1) Allow Service Partners to present information related to their organizations
- 2) Provide Public Comment
- 3) Council Discussion

EXECUTIVE SUMMARY:

This is an informational meeting that allows our Service Partners to provide an update to the public and Council on their work as it relates to their contract with the City. There will not be any action related to funding.

INFORMATION:

The following is a list of Service Partners in presentation order:

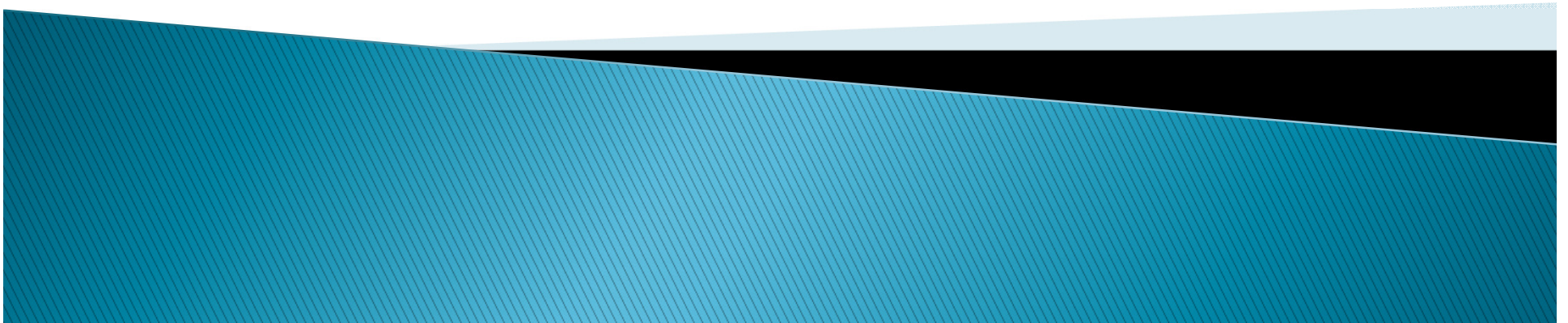
- Coconino Humane Society
- Greater Flagstaff Forest Partner (GFFP)
- Northern Arizona Center Against Sexual Assault (NACASA)
- Science Foundation of Arizona (SFAZ)
- United Way of Northern Arizona
- The Guidance Center
- Coconino Coalition for Children and Youth (CCC&Y)
- Boys and Girls Club
- Family and Community Teaming for Students (FACTS)
- Victim Witness

Attachments: [Service Partner Presentations](#)
 [GFFP Annual Report](#)
 [United Way Funded Program Outcomes](#)
 [FACTS Rate Increase Letter](#)
 [Service Partner Listing](#)
 [Service Partner Info Page](#)

Service Partner Contracts

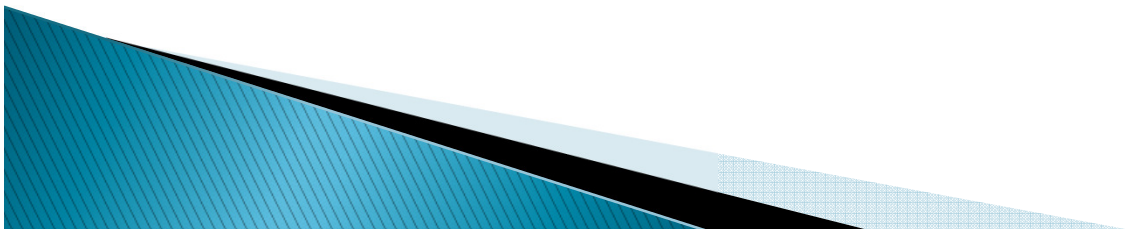
Council Work Session

March 29, 2016

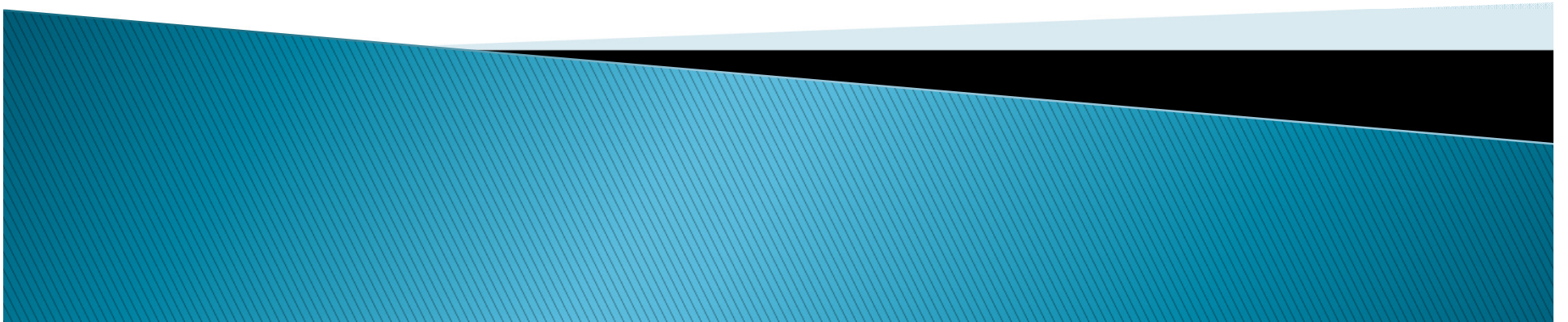


Today's Presentations

- ▶ 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

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

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

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
Total	121,528	12,565

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	\$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

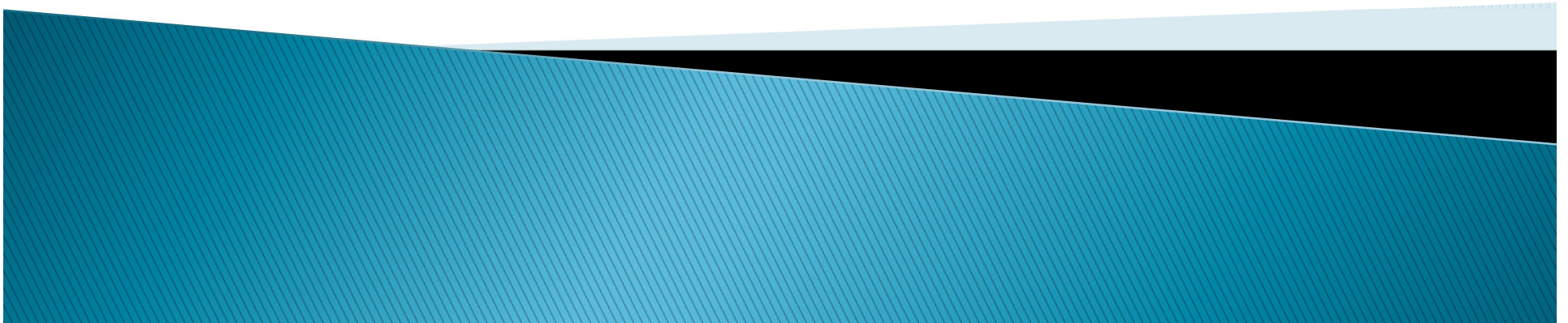
Thank you for the opportunity to present the Coconino Humane Association's programs and services.

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



"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

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

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
Total	\$29,925		

Expenses CY 15		<i>All funds directed toward protecting our communities, restoring forest ecosystems, educating the public, and facilitating small-diameter wood utilization</i>
Operating – Office, Accounting, Website, Insurance	\$8,000	
<u>Outside Contracts:</u>		
Coordinator	\$17,400	
4FRI Monitoring	\$6,000	
Treatment Map (GIS)	\$1,500	
Website Overhaul	\$1,040	
Total	\$33,940	

Thank You! Questions?

**Hardy Fire
Effects**

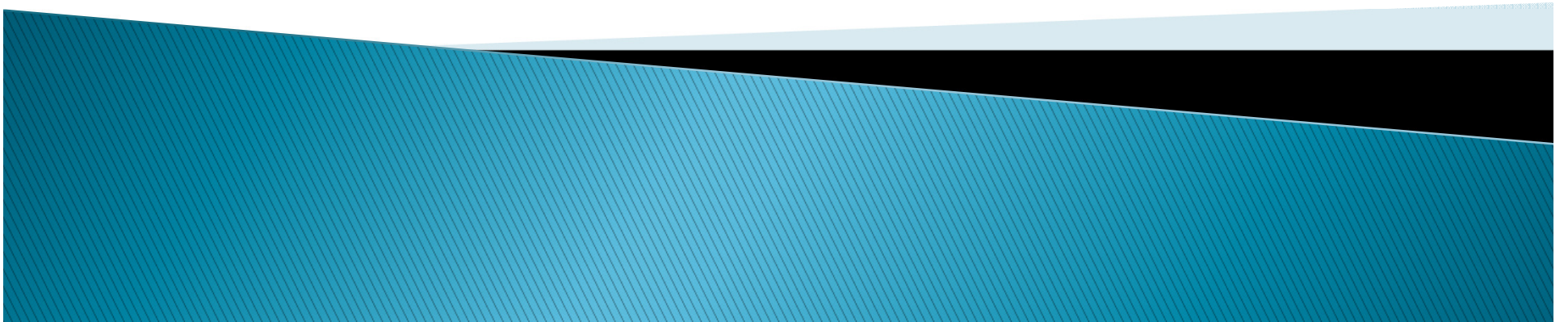
Treated



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

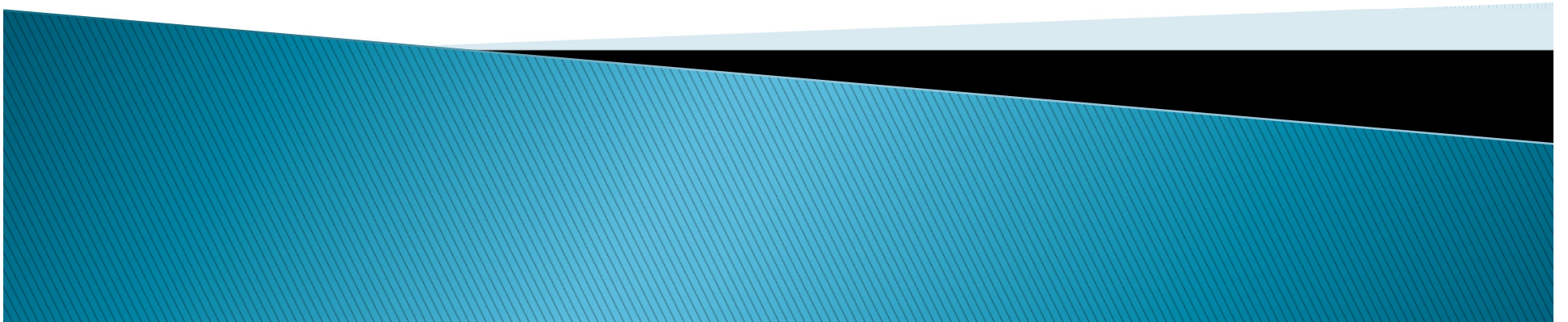


Contact Information:

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

Questions?

Science Foundation of AZ





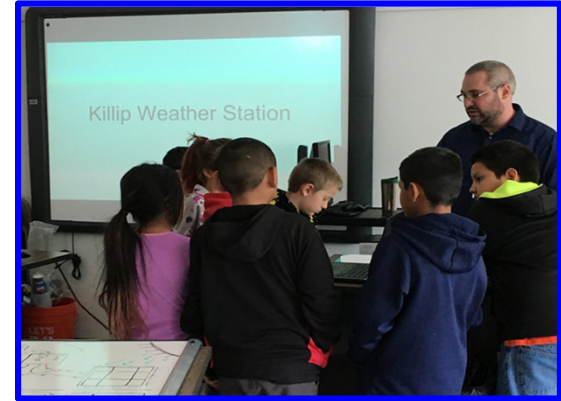
Science Foundation Arizona

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

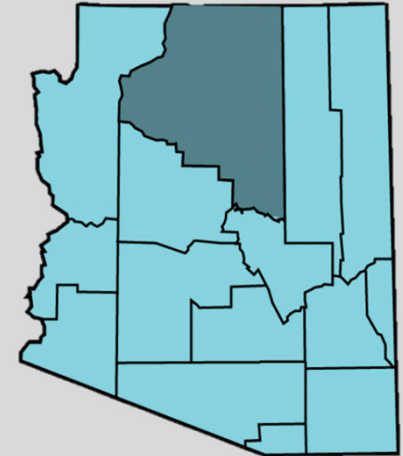
Return on Investment:

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

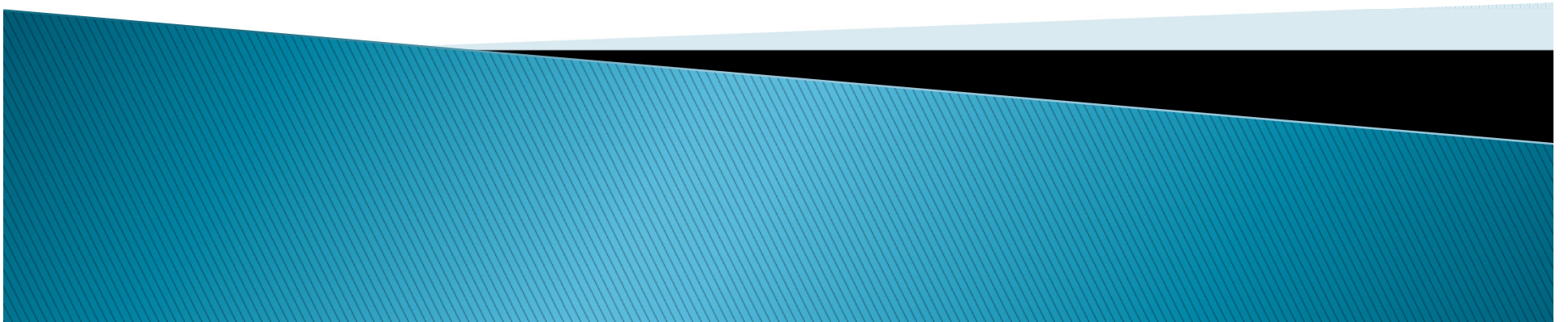
SFAz returned the following investments to Flagstaff in 2015:

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

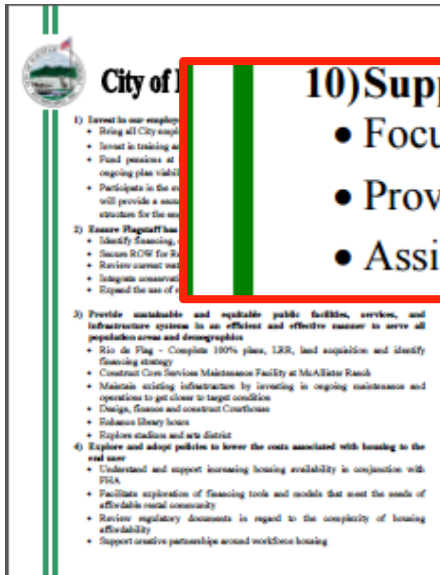


City of Flagstaff Mission

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.



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

FREE **AUTHORIZED IRS** **File Online**
PROVIDER **MYFREETAXES.COM**

FAST REFUNDS

Location	Site Type	Day	Times	Jan-16	Feb-16	Mar-16	Apr-16
Cocconino High School 2801 N. Isabel St. South Entrance	Walk in Scan 2 Go Appointments	Saturday	9:00am-4:00pm	01/16/16 01/23/16 01/30/16	02/06/16 02/13/16 02/20/16 02/26/16	03/05/16 03/12/16 03/19/16 03/26/16	04/02/16 04/09/16 04/16/16
Lure Kinsey Elementary 1901 S. Lone Tree Main entrance	Walk in Scan 2 Go Appointments	Thursday	4:30pm-8:30pm	1/28/16	02/04/16 02/11/16 02/18/16 02/25/16	03/03/16 03/10/16 03/24/16 03/31/16	04/07/16 04/14/16
Family Resource Center 4000 N. Cummings St. Main Entrance	Walk in Scan 2 Go Appointments	Friday	9:00pm-8:30pm	1/29/16	02/05/16 02/12/16 02/19/16 02/26/16	None	04/06/16 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

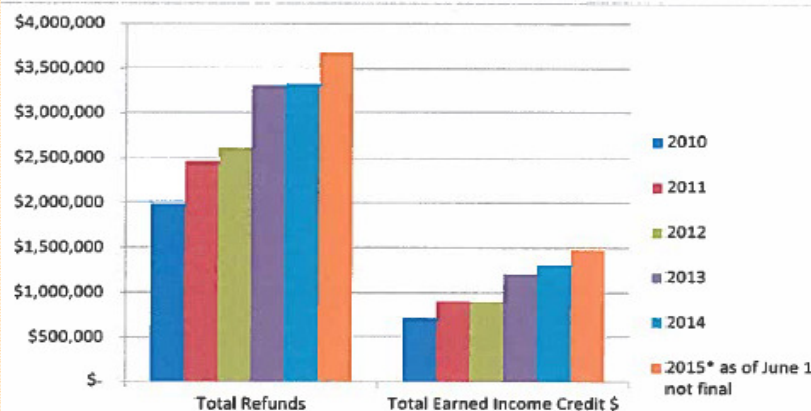
LIVE UNITED

- 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:

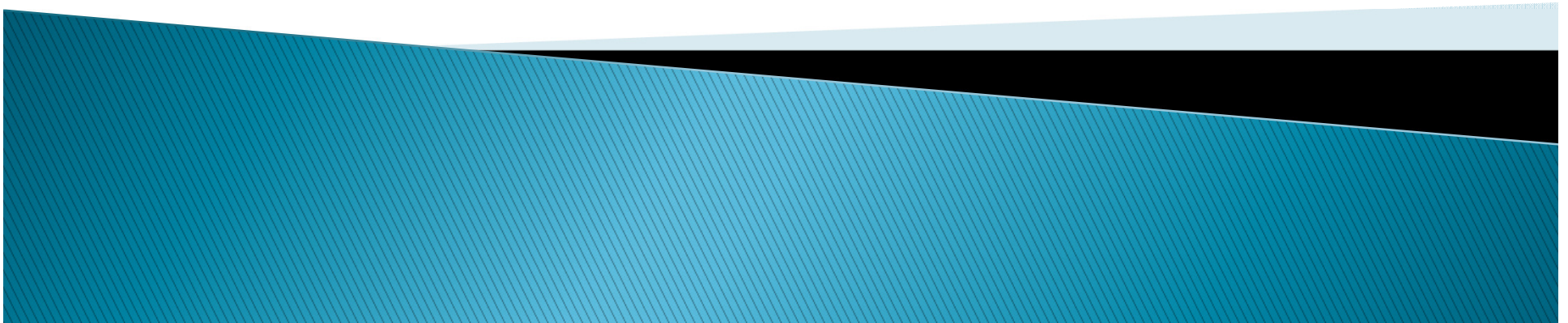
UWNA works to advance the common good by creating lasting changes in community conditions.

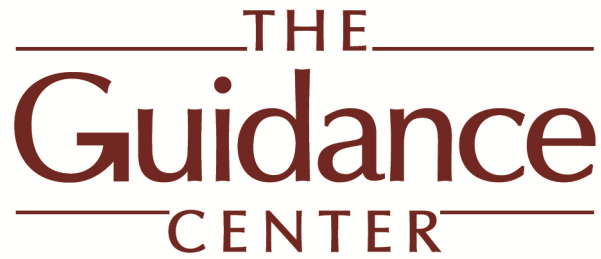
UWNA carries out its mission by focusing on three action areas:

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



The Guidance Center Alcohol Stabilization Unit



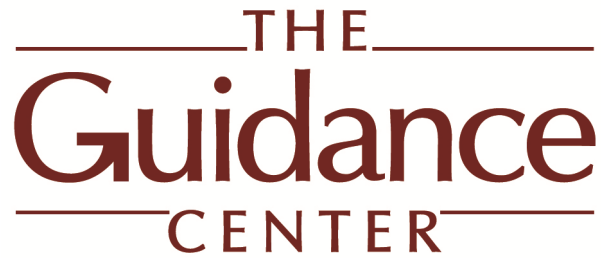


Alcohol Stabilization Unit

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

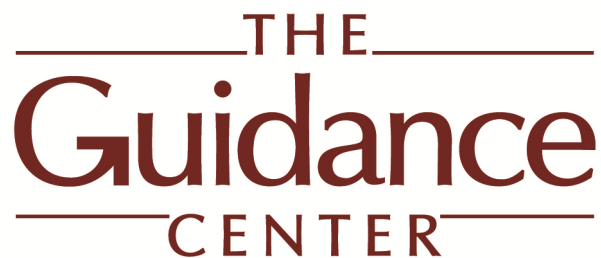
ASU FUNDING:

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

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**

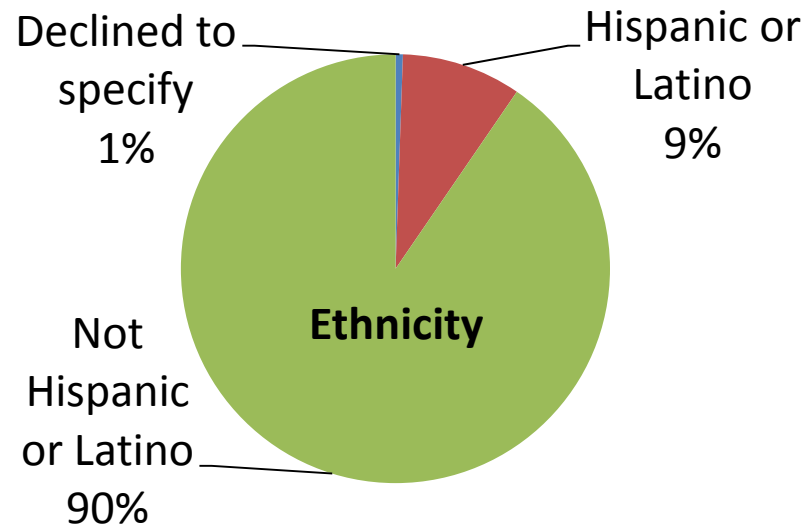
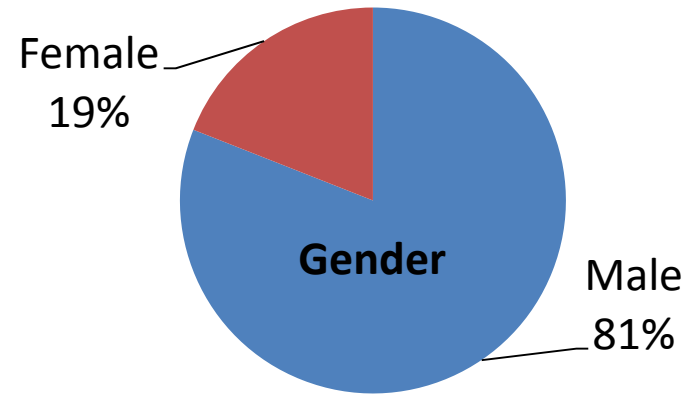
Alcohol Stabilization Unit Demographics

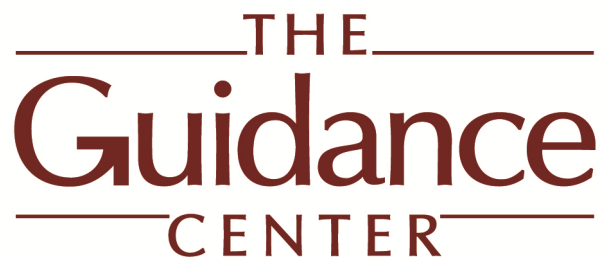
Year	Unique Clients
2015	415 plus CSU* admissions
2014	752
2013	714
2012	622

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





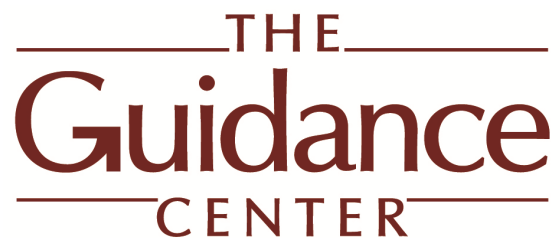
Performance Measures and Improvements

Year	Long-term Treatment After Discharge*
2015	136 Consumers
2014	61 Consumers
2013	42 Consumers

Year	Rate of Readmission*
2015	40%
2014	52%
2013	63%

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.

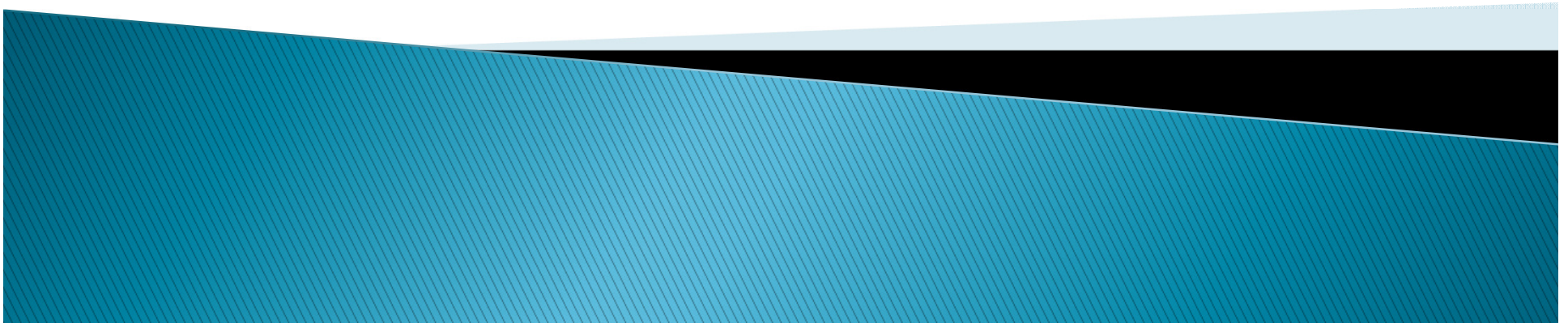
Clinical Director

(928) 714-6404

Nvelez@tgcaz.org

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**

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 4th 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 | -Arizona Community Action Association |
| -Association for Supportive Child Care | - Bothands, Housing Solutions of Northern Arizona |
| -CCPHSD Tobacco and Chronic Disease Prevention Program | -Flagstaff Family YMCA |
| -Coconino County Juvenile Court | -Child and Family Support Services |
| -FUSD Educational Enrichment Program | -Native Americans for Community Action |
| -North Country Health Care | -Northland Family Help Center |
| -Parent Arizona | -The Guidance Center |
| -United Way of Northern Arizona | -Victim Witness Services |



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**

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



**Coconino Coalition for
Children & Youth**

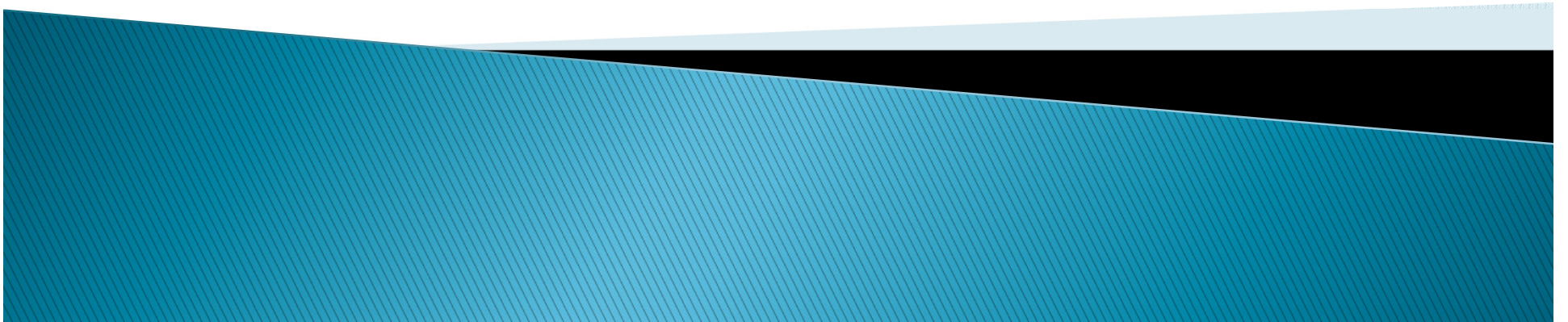
Connect. Inspire. Engage. Act.

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

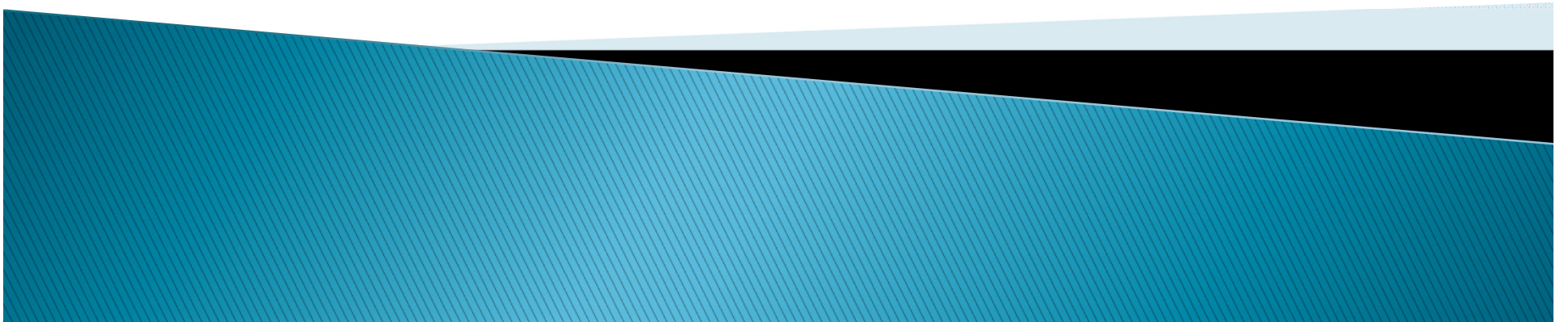
- ▶ **Big Brothers
Big Sisters**
- ▶ **Arizona
Children's
Foundation
Star Program**
- ▶ **Flagstaff PD**
- ▶ **Northern
Arizona
University
Athletic
Department**
- ▶ **Northern
Arizona
University
Parks and
Recreation
Program**
- ▶ **United Way**
- ▶ **Flagstaff
Community
Foundation**
- ▶ **Flagstaff
Housing
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 Teaming 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

- 21st 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%



Family And Community Teaming for Students

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

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

Reduces FY17 Carryover to \$61,831



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

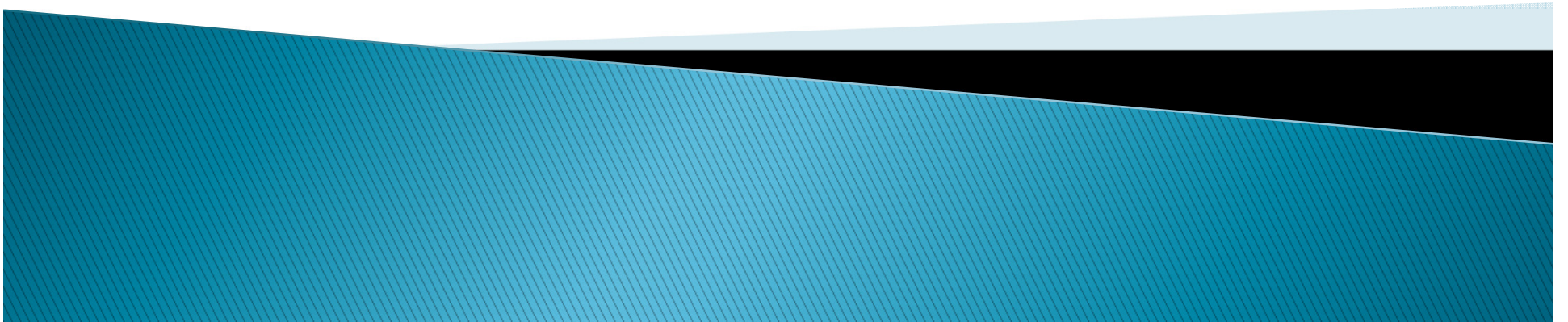


Sylvia A. Johnson, M.Ed.
Director of Educational Enrichment
&
Travis Drake
District FACTS Coordinator



Victim Witness

(Slides Unavailable at time of Posting Agenda)



GREATER FLAGSTAFF FORESTS PARTNERSHIP

Restoring Forest Ecosystems and Protecting Our Community

Annual Report – 2015

The Greater Flagstaff Forests Partnership (GFFP) is a viable, respected, community-based organization that supports collaborative efforts and has been a leader in researching and demonstrating approaches to forest ecosystem restoration in the ponderosa pine forests surrounding Flagstaff, Arizona since 1996. GFFP is one of the longest standing forest restoration collaborative organizations in the country and has been recognized as a national model. Various organizations are represented within GFFP including academic; private; and municipal, state and federal agencies.



Our Vision: To research and demonstrate the various approaches to forest ecosystem restoration in the ponderosa pine forests, our actions are based on improving the overall sustainability and resiliency of the forests in the greater Flagstaff area. Sustainable and resilient forests are those that have the capacity to recover to pre-disturbance composition, structure, and/or function over time and can be maintained for future generations of forest users. As GFFP works towards future sustainability and resiliency of our forests and communities, our efforts focus on: 1) multi-agency planning and coordinated and complimentary implementation of forest restoration projects, 2) monitoring and adaptive management, 3) outreach and education, and 4) utilization of small diameter trees and woody biomass.

In 2015, GFFP's work plan and accomplishments were focused on the Four Forest Restoration Initiative (4FRI), the Flagstaff Watershed Protection Project (FWPP), the Fire Adapted Communities Learning Network (FACLN), and in cost-share programs that encourage and fund on-the-ground forest restoration treatments on private properties in and around Flagstaff.

Planning and Implementation. This year, GFFP has primarily focused on strategic involvement in the planning and implementation efforts of two major projects in the area; the 4FRI and FWPP. In 2015, GFFP took a leadership role in 4FRI's Multi-Party Monitoring Board (MPMB). GFFP assisted the U. S. Forest Service (USFS) with the objection process for both projects. This assured the Final Environmental Impact Statements' (FEIS) success. In addition, GFFP has contracted with the City of Flagstaff to work on various aspects for the FWPP in five broad areas: outreach, implementation, monitoring, tribal engagement and grants. GFFP was awarded a Wildland Fire/Hazardous Fuel (WFHF) grant received from AZ State Forestry Division (\$192,000) to provide cost-share assistance to cover a portion of the cost of conducting forest treatments on non-federal lands. This year, the Partnership began to plan for treatments on a total of 192 acres including Ft. Tuthill, the Arboretum, and smaller tracks of private land. The Partnership also assisted the City of Flagstaff's Fire Department with implementing a Western Bark Beetle Initiative (WBBi) grant for treatment of 475 acres on Observatory Mesa, part of the FWPP area. Since 2004, the cost share program has resulted in total funding of upwards of \$1 million that has been distributed to property owners to treat approximately 2,250 acres of land. The Partnership would like to recognize Perkins Timber Harvesting for their service to GFFP in moving slash piles on Route 66.



***Harvesting Operations
on Observatory Mesa***

Monitoring and Adaptive Management. GFFP continues to monitor activities in order to understand how actions effect ecosystems and communities. Based on monitoring results, application of adaptive management practices promotes enhanced economic, social and ecological outcomes and sustainability. GFFP is working with the 4FRI's MPMB to conduct ecological and socioeconomic monitoring projects in areas like songbird and forest structure/vegetation inventories. GFFP took a leadership role in conducting economic monitoring through the development of contractor reporting forms. The Partnership was awarded a Coconino County Community Grant to develop this project. Further, GFFP hosted a workshop for stakeholders to begin updates to FWPP's City Monitoring Plan. Collectively, these efforts assisted in conducting monitoring projects that better determine FWPP and 4FRI effectiveness.

Public Outreach and Education. GFFP continued as a national hub with the FACLN. The FACLN supported the Partnership to develop and share best practices and innovations that accelerate the adoption of fire adapted community concepts. By engaging with this network, GFFP committed to developing and implementing innovative activities that increase the Flagstaff community's resilience to wildfire. Notable activities completed this year included: 1) harvesting methods fact sheets (designed to assist the public in better understanding the various techniques used in FWPP), 2) FWPP and prescribed fire videos, and 3) FireWise Landscape Contest and awards luncheon. GFFP displayed an informational booth and engaged with attendees at Salt River Project's "Healthy Forest, Vibrant Economy" conference. The Partnership led several field tours into Observatory Mesa for stakeholders, the public, leaders and decision makers and students from Northern Arizona University (NAU). In addition, GFFP organized three Festival of Science events to inform citizens of our progress in restoring forested ecosystems in and around Flagstaff.



Tour with NAU Class on Observatory Mesa

Utilization and Economic Development. The Partnership continued to be involved with other FWPP and 4FRI stakeholders to pursue and promote new ways of reducing treatment costs, modify forest density and fuel loads, minimize fire risk, while promoting economically viable solutions to forest restoration efforts. GFFP continued to seek opportunities to attract businesses that use woody biomass by-products from local forest restoration projects. The Partnership engaged and worked with local contractors to assist in implementing cost-share treatments on Observatory Mesa. During this process, a designation by description, known as "DxD," was tested and implemented. This type of site preparation eliminated the need to mark every tree. This resulted in reducing operational costs and these savings were used to treat additional acres. In addition, GFFP provided an assessment, "Lessons Learned Using a DxD Cutter Select Method." This assessment can be used by others to implement a similar method and provide cost savings to projects across the state.



Trucking Biomass

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 complete projects. GFFP also engaged students as paid interns from NAU that provided them with valuable experience, while assisted us in our efforts. In addition, the Partnership continued to seek external grant funding to supplement our work. This year, GFFP was awarded grants from the FACLN and the County's Community Initiative Grant Program. The GFFP Board of Directors meets monthly to review financial status, complete other administrative duties and coordinates with and oversees project contractors. This model, initiated in 2008, has assisted with our financial viability and has proved effective. As a result, administrative expenses are limited to insurance; accounting and bookkeeping services; office space, supplies, and expenses; and website hosting and maintenance.

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 2016, GFFP plans to provide support for:

- The 4FRI project's implementation of the first analysis area in primarily the Coconino and Kaibab National Forests;
- Support FWPP efforts through monitoring, outreach, tribal engagement and financial leverage;
- Implement effective treatments and continue to seek cost-share funding for targeted private lands;
- Increase the Flagstaff community's awareness, mitigation and resilience to wildfire through implementing FACLN activities;
- Support internships for NAU students to provide services that achieve our goals;
- Participate in regional workshops and conferences that support restoration efforts and our goals; and
- Continue to develop and implement monitoring and adaptive management to assure effectiveness.



Abert's Squirrel in Our Forests

GFFP Board of Directors (2015)

Mark Brehl, President, Arizona State Forestry

Scott Harger, Coconino Natural Resource Conservation District

Bryce Esch, Ecological Restoration Institute, NAU

Anne Mottek, Treasurer, Mottek Consulting

Aaron Green, Secretary, Arizona State Forestry

GREATER FLAGSTAFF FORESTS PARTNERSHIP

119 E. Terrace Ave., Suite F ~ Flagstaff ~ Arizona ~ 86001 ~ www.gffp.org

2014-15 City of Flagstaff Agencies funded programs/outcomes
(Prepared March 15, 2016)

American Red Cross

The program provides immediate, emergency assistance to victims of natural or man-made disasters in Coconino County.

Responded to 17 local disaster incidents impacting 78 individuals/23 families. \$20,588.70 in direct financial assistance was provided.

Catholic Charities

Housing: Provides emergency shelter and permanent supportive housing and supportive services to individuals and families experiencing homelessness and in most cases some type of personal disability.

154 unique individuals were served in the fiscal year and 14 new housing units were added in the year.

Path Homeless: Provides outreach services, basic needs supplies and resource connections to individuals who are experiencing homelessness and serious mental illness not currently being treated, through outreach, engagement, transportation and case management.

This fiscal year outreach was provided to 1041 (target was 800) unique individuals in the fiscal year, enrolling 134 (target was 80) into the program for additional services 2062 supplies distributed, 972 referrals and 4,390 services provided to outreached individuals.

Flagstaff Family Food Center

The Flagstaff Family Food Center: Food Bank & Kitchen; Provides eight unique hunger relief services available 365 days a year out of two locations and distributed throughout the community. Their dedication to service and community enrichment allows them to serve more than 1,300 people daily, with no religious, political, or social requirements of the clients to create a respectful and safe environment.

Total People Fed for FY2015- 246,824

The Paul Switzer Reading Room: Fosters the love of reading with children of all ages, offering homework assistance and to continue offering educational/literacy events that inspire children to practice reading and language skills. 8,759 (duplicated) literacy/language visits were made this fiscal year. 6,823 books were given away for children to start their own library at home. The summer enrichment program had 455 visits from children with 63 unique youth ages 3-16.

Flagstaff Shelter Services

Shelter Services: Provides individuals experiencing homelessness with crisis stabilization and tools they need to achieve housing stability; regardless of faith, mental health or sobriety.

July to June 2015 the shelter provided an additional 2,000 people in overflow, with a total of 33,390 points of service for men and women experiencing homelessness in northern Arizona.

Friends of Camp Colton

Environmental Education: Provides Flagstaff youth with high-quality outdoor learning and character development experiences.

Nine weeks (4 days/3 nights) of camp delivered to a total of 730 sixth grade campers during 2014-15. Each week campers attended five 2.5 hour programs (which included two field excursions) which explore science concepts. Each week, students also participate in one three-hour astronomy program (viewing through telescopes and a

hands-on lab), one two-hour service learning experience, one two-hour night hike (nocturnal wildlife emphasis), one one and-a-half hour natural history presentation (taught by guest presenter from a local science agency), and participate in three-hours daily (for a weekly total of 12 hours) of recreational/physical fitness activities. Surveys showed, 88% of campers reported that the Camp experience elevated their understanding and appreciation of the natural environment. 85% of students reported that they learned how to use resources wisely and have an increased interest in practicing resource conservation back at home/school. 94% of campers reported that they developed a new respect for plants, animals and the lands as a result of attending Camp Colton. 81% of campers reported that they learned to be responsible for themselves, their behaviors and belongings while at Camp.

Habitat for Humanity

Neighborhood Revitalization Program: Revitalizes neighborhoods through zero-interest home repair loans, volunteer based exterior home-care projects, and community projects.

Habitat for Humanity of Northern Arizona employs Success Measures Data System to evaluate neighborhood-wide changes in quality of life, property conditions, and resident engagement. First round (e.g. baseline) research is in progress. Slow progress in home repair loan recruitment has led to more emphasis on A Brush with Kindness as a means for recruitment and delivering impactful services.

Housing Solutions

Sharon Manor: Builds self-sufficiency and economic empowerment of homeless, domestic violence survivors and their children through safe transitional housing, workforce training and wrap-around case management services.

42 women and 56 children were served through 308 individual case management sessions. 87 training groups for women and 1,547 hot meals were served to children in 24 housing units. Surveys showed 90% of program participants will report improved physical safety with personal and family safety plans. 70% report their physical and/or behavioral health is maintained or improved. 80% report they have increased knowledge of and access to health resources. 85% attend a medical or behavioral health appointment. 85% of food insecure children receive a hot meal twice a week.

Hozhoni Foundation

Expressive Arts and Adjunct Therapy for Developmentally Disabled: (ARTS) Provides participation for adults with developmental disabilities in creative art experiences to develop each person's qualities; enhance social/communication skills/self-esteem; develop pride/accomplishment.

7 hours art instruction each weekday for an average of 28 artists with developmental disabilities.

(Adjunct) Provides Holistic/Educational (Social Communication, Daily Living Skills) classes and activities to increase independence through skills development, communication, and socially acceptable behaviors.

94 clients partook in activities designed to increase motor/communication/daily living skills; increase self-esteem, physical/mental well-being, and social relationships, averaging 3 hours/day weekdays.

NAU Civic Service

Foster Grandparents: Programs recruit, train, and match volunteers (low-income, aged 55 and over) with children and youth who have special needs to provide one-on-one educational support to help children achieve their potential.

16 volunteers served, 100 students for 11,000 + volunteer hours.

Senior Companion; Provides opportunities for individuals 55 and older, particularly those with limited incomes, in volunteer service to meet critical community needs; and to provide a high quality experience that will enrich the lives of the volunteers. Program funds are used to support Senior Companions in providing supportive, individualized services to help adults with special needs maintain their dignity and independence.

51 clients were served for a total of 9,504 volunteer hours. They anticipate that 75% of SCP clients would be able to maintain their current living situation as a result of having a Senior Companion.

North Country Health Care

Diabetes Education Program: Increases access to diabetes education for low-income, un- and underinsured diabetic patients, their family members and the greater Flagstaff community.

3 classes were offered (totaling 18 hours of education time, at 6 hours per class), serving 20 clients.

Pharmacy Assistance: Assistance to cover the cost of medication for under and uninsured individuals. 100 individuals were assisted, providing 182 total prescriptions.

SHARE (Sexual Health and Relationship Education): Educates students and community members about sexual health, preventative health care, and healthy relationships.

In the 2014-15 school year, the SHARE educator delivered 54 classes to 133 un-duplicated students and parents in schools, and 28 classes to 402 community members in community agencies, for a total of 82 classes. This far surpassed the goal of 47 classes. A total of 535 non-duplicated participants were served by the program.

Northland Family Help Center

Domestic Violence Shelter/Counseling: Provides free shelter for victims of violence and abuse, advocacy, prevention, education, counseling, legal advocacy and outreach through our Domestic Violence Shelter, Residential Youth Shelter and Out-Patient Counseling Department.

158 Women and Children received shelter services for 6,506 bed nights. The Crisis line answered a total of 1,929 calls.

Parenting Arizona

Parenting Education: Educates and empowers parents through parenting education and social support within their homes and community.

490 clients were served by resource centers with parenting information distributed to all families at the school. 208 home visits were made and 115 Parented/support groups were facilitated.

Southside Community Association

Murdoch Community Resource Center: Is a sustainable neighborhood and community resource, cultural and education center providing programs that work to sustain and nourish the Southside neighborhood and provides an intergenerational space for all to contribute, participate and to learn from each other.

The center partners with a variety of organizations to offer programs, events and activities to accomplish our goals. Collaborators: NAU, North Country, Coconino African American Advisory Council, NAACP Flagstaff Branch. North Country Mobile Health Clinic provides services 2nd & 4th Fridays, various Cultural events, City of Flagstaff

Informational Meetings, Good Neighbor coalition mtgs. Flagstaff to Ferguson Town Meeting, Juneteenth celebration.

Sun Sounds of Arizona

Flagstaff Affiliate: print media conversation for the disabled. Provides people with disabilities in Northern Arizona access to information, including local newspapers, magazines and journals.

There are three items that are tracked; 1- The number of receivers sent out; 2 the number of people who sign up to access the service; 3 via internet or via phone.

Terra Birds

BIRDS@Work Field School: Provides the real world experience of applying for a job and successfully doing that job; in this case it can best be categorized as a landscaping job.

Eight clients served. Twenty-four program hours delivered in the spring session (eight weeks of three-hour sessions); one hundred forty four program hours delivered summer session (six weeks of four days per week, six hours per day). Of twenty-four youth participating in the program, 88% (21) will complete and earn the stipend. Of those, 86% (18) will get a job and maintain it for minimum of six months and thereby increase income.

The Guidance Center

Seriously Mentally Ill (SIM) Permanent Housing Project - 1st Street Apts.; Provides 16 permanent units of housing for consumers diagnosed with SMI, Chronic Homelessness and Substance Abuse Disorders.

30 Consumers rec'd the following services: Nursing Services, Individual Counseling, Group Therapy, Skills Training, Group Skills, Case Management, Recovery Services Crisis, Personal Care, Behavioral Health Education, Peer Support, Pre-Job Training, Transportation, Outpatient Services, and Psychiatric Acute Care Services. Reduce length of time an apartment is vacant to four weeks. Of the 16 vacancies, eleven were filled within the four week time limit. Maintain an Occupancy Rate of 90%+ for the year. Of the 192 unit complex, 2 units were remodeled for 2 months; 182 of the 188 available units were filled to reach a 96.81% occupancy rate.

The Literacy Center

English Literacy and Learning Programs; Increase the basic English language and literacy skills for teens and adults in Northern Arizona.

In FY 14-15 we had a learner retention rate of 87%. This represents over a 20% increase above our retention rate for the 2013-2014 year. Of the 42 learners who left the program the reasons are as follows:

Met goal: 7%

Moved/Left area: 21%

Personal Problems: 5%

Lack of Interest: 29%

Other/Not Available: 38%

Salvation Army

Family Services; Offers opportunities for positive long and short term change for individuals dealing with unforeseen circumstances as well as those living in perpetual need.

Clothing Vouchers: 294 people \$10,628. Providing clothing from our family store to those in need of clothes as well as for interviews.

Utility Assistance: 128 people \$6,683. Providing electrical and natural gas assistance to those who have a qualifying crisis within the past 90 days.

Furniture vouchers: 97 people \$6,620. Providing furniture from the family store to those who have had a qualifying crisis that has resulted in their need of furniture such as moving from a shelter to stable housing, bed bug infestation, natural disaster, etc.

Back to School: 224 children \$11,820. Providing a backpack, school supplies, and new clothing to students.

Food Boxes: 224 people \$11,820

Rental Assistance: 49 people \$5,435

Motel Assistance: 5 people \$45

Other items from the family store such as tents, sleeping bags, and camping stoves 102 people \$1,273

Hygiene kits: 182 people \$1,983

Toys 592 people \$25,750

Bread 26,500 pounds \$79,500 value

Firewood 2 cords \$1,431.12

Meals \$1,679 \$3,358 Sunday morning breakfast and lunch is served to anyone in the community.

Mobile Feeding 507 people \$1,866.99

Coconino County

Home Care Services: Light Housekeeping, Personal Care, and Respite for clients who are indigent and live in Flagstaff and surrounding areas only. The 2010 U.S. Census identified 18,607 seniors age 60 years and older living in Coconino County, 13.9 percent of the total population. Of these, 36 percent live in the City of Flagstaff, and an additional 9.6 percent collectively live in the surrounding communities of Doney Park, Kachina Village, Mountaineer, Munds Park, Parks, and Fort Valley. This brings the greater-Flagstaff area to include almost half of Coconino County's senior population.

Case Managers assess and address seniors' strength and functionality related to completing Instrumental Activities of Daily living (IADL). During the initial assessment and quarterly reviews, the following types of information are documented in each senior's case notes:

1. Health and Medical Factors
2. Functional Status
3. Emotional-Psychological-Spiritual Factors
4. Social Support
5. Financial Status
6. Environment-Safety Factors
7. Any other supportive information

Milestones/Outcomes (Decisions Points, Presentations, End Date):

Housekeeping:	Final actual as of December, 2015: 1,382.75 hours have been provided for housekeeping services to seniors and/or disabled adults. Estimated actual units served By June 30, 2016: 2,724 total hours will be provided for Housekeeping services to seniors and/or disabled adults.
Personal Care:	Final actual as of December, 2015: 134.25 hours have been provided for personal care services to seniors and/or disabled adults. Estimated actual units served by June 30, 2016: 205 total hours will be provided for personal care services to seniors and/or disabled adults.
Respite Care:	Final actual as of December, 2015: 38 hours have been provided for respite care services to seniors and/or disabled adults.

Estimated actual units serviced by June 30, 2016: 72 total hours will be provided for respite care services to seniors and/or disabled adults.

Vista Hospice

Hospice Care; Provide quality hospice care to patients in northern Arizona regardless of their income or insurance status.

In 2014-15 period over 7,000 days of hospice and palliative care were provided to 197 patients including services provided in the community (in patient's homes) at Olivia White Hospice Home, and in other assisted living facilities.

La Plaza Vieja (LPVN)

Neighborhood Outreach: Supports, inform, and assist the neighbors in maintaining a healthy and safe neighborhood.

LPVN provided limited office hours and met with neighbors by appointment. Represented LPVN during City and community meetings, supporting safety and health of the neighborhood and its residents. Monthly neighborhood meetings were held the 2nd Wednesday of each month, which included numerous information workshops. LPVN held clean up days, barbecues, potlucks and celebrated member accomplishments. Met with the City of Flagstaff and Natural Grocer's to discuss the gateway to LPVN. North Country Health Care mobile unit provides services in LPVN on the first and third Friday of the month. Completed and celebrated adoption of the La Plaza Vieja Specific Neighborhood Plan which was recently adopted by the Flagstaff City Council.



March 23, 2016

IMPORTANT INFORMATION

Changes to rate structure
effective June 1, 2016

Dear Parents and Guardians:

FACTS is proud to have served the greater Flagstaff community for more than 15 years. We always endeavor to offer quality services at the lowest price possible, and have maintained the low hourly rate of \$3.50 for nearly a decade.

However, as the years have progressed, the cost of operating the FACTS program has increased. The past two to three years we have attempted to cut back on costs while limiting the impact on the services provided to your children. These measures have helped, but are not enough to ensure the continued success and quality of FACTS.

Effective June 1, 2016, FACTS will increase our rate by .50 cents per hour per child. The new rate structure will be:

1 Child	\$ 4.00	per hour or portion thereof
2 Children	\$ 6.50	per hour or portion thereof
3 or more Children	\$ 9.00	per hour or portion thereof

Annual Registration Fee \$ 40.00 per family

Even with this change, FACTS rates continue to be among the lowest in the state for quality afterschool programs, as shown on the next page. However, we know that a rate increase can cause financial hardship for some families. FACTS will continue to offer scholarships to families as well as working with the Department of Economic Security, the City of Flagstaff, Coconino County, Northern Arizona University and Coconino Community College to provide support to our FACTS families in need.

We look forward to continuing to provide a safe, high-quality, enriching environment for children throughout the school year and during the summer months in Camp Iwannago.

Sincerely,

Travis Drake
FACTS Coordinator
tdrake@fUSD1.org
(928) 527-6168

See the next page for more detailed information . . .



Want to know more?

This page provides an overview of why costs have increased and a comparison to similar programs in the State.

Why have costs increased?

- Salary and Benefit costs have increased 21.3% over recent years!
 - This is a “good news/bad news” situation. As our program quality has improved, we’ve been able to maintain quality staff longer. With staff longevity comes increases in salary.
 - Additionally, we’re pleased that our staff are now eligible for salary increases based on educational coursework or other training relevant to their work in FACTS.
 - It’s no surprise that benefit costs have increased dramatically over the past few years.
- Licensing Fees
 - FACTS is required to hold current licensing through the Arizona Department of Health Services. This is just one more component that makes ours a high-quality program and a safe environment for your child. These fees range from \$700 to \$1,300 per year per site, and represent a large increase from just five years ago.
- Healthy Snacks
 - Over the past two years, FACTS has worked closely with the State and with our snack distributor to ensure that snacks are healthy, yet still appealing to your child. Our menu is focused on snacks kids enjoy without even knowing they are whole grain, low sugar and low sodium; fresh fruits or veggies are provided once or twice a week as well. The cost of these healthier options also impacts our budget.

How do FACTS fees compare to other after-school programs in Arizona?

- We recently completed a survey of similar before- and after-school programs in Arizona, some larger, some smaller. Frankly, we were surprised by what we found. Even with this .50 per hour increase, FACTS remains one of the lowest-priced programs available.

Fees	FACTS	Comparable Programs
Hourly Rate per Child <i>FACTS lowers the rate for 2 or more children; most programs charge the same hourly rate for <u>each</u> child.</i> <i>National average \$6.00 to \$7.00/hour.</i>	\$4.00	\$4.00 to \$5.00*
Special Activities <i>Inter-mural sports, fieldtrips or outside vendors (music, tennis, disc golf, etc.).</i>	Included	Additional fees per activity
Annual Registration Fee	\$40.00/family	\$50/family to as high as \$100/child
Drop-in Charges <i>Many programs require families to have a set schedule, charging an extra fee if you use the service at a time outside the schedule on file.</i>	None	\$5.50/hour up to \$25 flat fee per occurrence
Schedule Changes <i>Programs that require an established schedule, charge a fee when a change is made to that schedule.</i>	None	\$10 to \$25

*Most programs charge by the week or month, not by the hour; these “hourly” rates are determined based on the average number of hours a child would attend. FACTS changed from weekly to hourly fees years ago. This not only gives families more flexibility, it is almost always a cost-savings for families.

**City of Flagstaff
FY 2016 Service Partners**

General Fund	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			Change from FY 2006
	Total	Total	Total	Total	Total	Total	Total	Ongoing	One-Time	Total	
AGENCIES											
United Way	342,390	301,032	270,000	293,781	293,750	293,750	293,750	222,750	71,000	293,750	(48,640)
FACTS	364,420	319,757	249,819	247,319	247,319	247,319	247,319	247,319	-	247,319	(117,101)
Humane Society	243,648	160,417	165,000	161,985	161,985	161,985	211,985	161,985	38,000	199,985	(43,663)
Alcohol Stabilization Unit	100,000	100,000	75,000	74,250	74,250	74,250	74,250	74,250	-	74,250	(25,750)
Victim Witness	52,500	44,625	41,724	41,304	41,304	41,304	41,304	41,304	-	41,304	(11,196)
Emergency Housing	20,000	20,000	20,000	20,000	20,000	20,000	20,000	-	20,000	20,000	-
Coalition for Children and Youth	25,000	21,250	19,869	19,669	19,669	19,669	19,669	19,669	-	19,669	(5,331)
NACASA	19,865	16,885	15,787	15,627	15,627	15,627	15,627	15,627	-	15,627	(4,238)
Weed & Seed	7,000	5,950	5,563	5,503	5,503	5,503	5,503	5,503	-	5,503	(1,497)
Rural Policy	50,000	50,000	25,000	-	-	-	-	-	-	-	(50,000)
Greater Flagstaff Forest Partnership	30,000	25,500	19,925	19,725	19,725	-	-	-	-	-	(30,000)
Boys & Girls Club	-	-	-	-	100,000	50,000	25,000	-	-	-	-
Sister Cities	-	3,000	2,805	2,775	2,775	-	-	-	-	-	-
<i>Grand Total</i>	<i>1,254,823</i>	<i>1,068,416</i>	<i>910,492</i>	<i>901,938</i>	<i>1,001,907</i>	<i>929,407</i>	<i>954,407</i>	<i>788,407</i>	<i>129,000</i>	<i>917,407</i>	<i>(337,416)</i>
Economic Development	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			Change from FY 2006
	Total	Total	Total	Total	Total	Total	Total	Ongoing	One-Time	Total	
AGENCIES											
Rural Policy-University to Business	140,000	55,000	40,000	30,000	-	-	-	-	-	-	(140,000)
Rural Policy-Alliance Work	-	-	-	25,000	25,000	-	-	-	-	-	-
Science Foundation	50,000	50,000	50,000	50,000	50,000	-	-	-	-	-	(50,000)
SEDI	25,000	20,000	20,000	20,000	20,000	20,000	-	-	-	-	(25,000)
<i>Grand Total</i>	<i>215,000</i>	<i>125,000</i>	<i>110,000</i>	<i>125,000</i>	<i>95,000</i>	<i>20,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>(215,000)</i>
Arts and Science	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			Change from FY 2006
	Total	Total	Total	Total	Total	Total	Total	Ongoing	One-Time	Total	
AGENCIES											
FCP Administration Fee	73,500	69,825	69,825	69,825	65,000	65,000	69,000	71,070	-	71,070	(2,430)
FCP A&S Grant Awards	305,000	289,750	290,000	293,000	290,000	290,000	300,000	300,000	-	300,000	(5,000)
FCP A&S Grant to Agencies (1x)	-	-	43,000	-	-	-	-	-	-	-	-
Riordan Mansion	-	-	10,000	20,000	20,000	-	-	-	-	-	-
Science Foundation	-	-	-	-	-	50,000	40,000	25,000	-	25,000	25,000
<i>Grand Total</i>	<i>378,500</i>	<i>359,575</i>	<i>412,825</i>	<i>382,825</i>	<i>375,000</i>	<i>405,000</i>	<i>409,000</i>	<i>396,070</i>	<i>-</i>	<i>396,070</i>	<i>17,570</i>
SEMS	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			Change from FY 2006
	Total	Total	Total	Total	Total	Total	Total	Ongoing	One-Time	Total	
AGENCIES											
Greater Flagstaff Forest Partnership	-	-	-	-	-	19,725	19,725	19,725	-	19,725	19,725
<i>Grand Total</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>19,725</i>	<i>19,725</i>	<i>19,725</i>	<i>-</i>	<i>19,725</i>	<i>19,725</i>

**City of Flagstaff
FY 2016 Service Partners**

	FY 2016			Competitive Bid?	If No, Why	Contract Current?	Contract Expiration and Extensions Available	What is the Service Provided?
	Ongoing	One-Time	Total					
AGENCIES								
The Guidance Center	74,250	-	74,250	N	Sole Source	Y	Initial term was for 1-year, which expired June 30, 2014, with four (4) additional 1-year options to extend upon mutual agreement and Council budget appropriations	Detox drop off and alcohol stabilization services.
Boys & Girls Club	-	-	-	Y	n/a	Y	Initial term was for 5-years, which expired June 30, 2017, with one (1) additional 5-year options to extend upon mutual agreement and Council budget appropriations	Program development funding for startup costs to operate recreational programming at the Cogdill Recreation Center
Coalition for Children and Youth	19,669	-	19,669	N	Sole Source	Y	Initial term is for 1-year, which expires June 30, 2016, with four (4) additional 1-year options to extend upon mutual agreement and Council budget appropriations	Direct costs for the Coalition's Executive Director's salary and other operational expenses.
Emergency Housing	-	20,000	20,000	N	Procure Services as Needed	N	Purchasing to obtain quotes if and when these services are needed	Transient housing during high fire danger.
FACTS	247,319	-	247,319	N	Sole Source	Y	Initial term is for 1-year, which expires June 30, 2016, with four (4) additional 1-year options to extend upon mutual agreement and Council budget appropriations	Host agency for the FACTS After School Program at 8 sites, includes staffing, benefits, professional services and fees, and program supplies
Flag Arts Council Admin Fee	71,070	-	71,070	Y	n/a	Y	Initial term was for 3-years, which expired June 30, 2015, with two (2) additional 1-year options to extend upon mutual agreement and Council budget appropriations	Flagstaff Cultural Partners serves as the coordinating agency for arts, science, and cultural programs, and provides long-range strategic planning, marketing and promotion, interagency coordination, and grant administration of CoF A&S funds.
Flag Arts Council A&S Grant Awards	300,000	-	300,000	Y	n/a	Y	Initial term was for 3-years, which expired June 30, 2015, with two (2) additional 1-year options to extend upon mutual agreement and Council budget appropriations	
Greater Flagstaff Forest Partnership	19,725	-	19,725	N	Sole Source	Y	Initial term was for 1-year which expired June 30, 2012, with four (4) additional 1-year options to extend upon mutual agreement	Agreement for Professional Forest Restoration services. GFFP helps represent City interests in the Four Forest Restoration Initiative and the AZ Prescribed Fire Council, identifies and solicits grant funds for hazard mitigation forest treatments and public education efforts, maintains the Community Wildfire Protection Plan, facilitates the Fire Adapted Community Learning Network, engages in public outreach and monitoring efforts, and works with stakeholders to facilitate the City and Fire Dept mission.
Humane Society	161,985	38,000	199,985	Y	n/a	Y	The term of this agreement is for 1-year only and expires June 30, 2016	Animal shelter and related services for FPD and Community.
NACASA	15,627	-	15,627	N	Sole Source	Y	Initial term was for 1-year, which expired April 16, 2014, with four (4) additional 1-year options to extend upon mutual agreement and Council budget appropriations	To support the infrastructure of the Northern Arizona Center Against Sexual Assault (NACASA) to provide services to victims of sexual assault in the City of Flagstaff
Science Foundation	25,000	-	25,000	N	Sole Source	Y, City generates a purchase order in lieu of a formal contract	The purchase order is always for a 1-year period (July 1st through June 30th) and expires June 30, 2016	Leverage our contribution with Flag 40's contribution for research and STEM education in Northern AZ (job creation, tech licenses/patents, publications, graduate research program).
United Way	222,750	71,000	293,750	Y	n/a	Y	Initial term is for 3-years, which expires June 30, 2017, with two (2) additional 1-year options to extend upon mutual agreement and Council budget appropriations	Providing for a centralized, administrative process to allocate funds to community health and social service agencies
Victim Witness	41,304	-	41,304	N	Sole Source	Y	Initial term was for 1-year, which expired August 25, 2014, with four (4) additional 1-year options to extend upon mutual agreement	Provides one stop shop for victim call out, advocacy, support and related services.
Weed & Seed	5,503	-	5,503	N	Amount does not require bid.	N, City generates a purchase order in lieu of a formal contract	The purchase order is always for a 1-year period (July 1st through June 30th) and expires June 30, 2016	Started as matching funds for a federal grant, is now matched by funds from Coconino County Board of supervisors. Funds go to community outreach and block watch support for the Sunnyside Neighborhood.