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CITY COUNCIL REPORT

DATE: January 25, 2016  
TO: Mayor and Councilmembers  
FROM: Rick Tadder, Finance Director  
SUBJECT: Service Partner Information

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This CCR is in response to a request by for information during the December Budget Retreat related to updated information of our Service Partner contracts.

Page one is a report on funding for the Service Partners from FY 2009 to FY 2016.

Page two provides details of the contracts and services our Partners are providing.

RECOMMENDATION / CONCLUSION

This report is for information only.

**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
<b>AGENCIES</b>											
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	-	-	-	-	-	-
<b>Grand Total</b>	<b>1,254,823</b>	<b>1,068,416</b>	<b>910,492</b>	<b>901,938</b>	<b>1,001,907</b>	<b>929,407</b>	<b>954,407</b>	<b>788,407</b>	<b>129,000</b>	<b>917,407</b>	<b>(337,416)</b>

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
<b>AGENCIES</b>											
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)
<b>Grand Total</b>	<b>215,000</b>	<b>125,000</b>	<b>110,000</b>	<b>125,000</b>	<b>95,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(215,000)</b>

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
<b>AGENCIES</b>											
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
<b>Grand Total</b>	<b>378,500</b>	<b>359,575</b>	<b>412,825</b>	<b>382,825</b>	<b>375,000</b>	<b>405,000</b>	<b>409,000</b>	<b>396,070</b>	<b>-</b>	<b>396,070</b>	<b>17,570</b>

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
<b>AGENCIES</b>											
Greater Flagstaff Forest Partnership	-	-	-	-	-	19,725	19,725	19,725	-	19,725	19,725
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,725</b>	<b>19,725</b>	<b>19,725</b>	<b>-</b>	<b>19,725</b>	<b>19,725</b>

City of Flagstaff  
FY 2016 Service Partners

General Fund	FY 2016		Staff Assigned	Competitive Bid?	If No, Why	Contract Current?	Contract Expiration and Extensions Available	What is the Service Provided?
	Ongoing	One-Time						
<b>AGENCIES</b>								
United Way	222,750	71,000	K. Oit	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
FACTS	247,319	-	R. Sayers	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
Humane Society	181,985	38,000	K. Treadway	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.
Alcohol Stabilization Unit	74,250	-	K. Treadway	N	Sole Source	Y	Initial term was for 1-year, which expires 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.
Victim Witness	41,304	-	K. Treadway	N	Sole Source	Y	Initial term was for 1-year, which expires 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.
Emergency Housing	-	20,000	R. Taddler	N	Procure Services as Needed	N	Purchasing to obtain quotes if and when these services are needed	Transient housing during high fire danger.
Coalition for Children and Youth	19,669	-	R. Sayers	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.
NACASA	15,627	-	B. Goodrich	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
Weed & Seed	5,503	-	K. Treadway	N	Amount does not require bid.			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.
Rural Policy	-	-	n/a					
Greater Flagstaff Forest Partnership	-	-	n/a					
Boys & Girls Club	-	-	n/a	Y	Y	Y	6/30/2017	Program development funding for startup costs to operate recreational programming at the Cogdill Recreation Center
Shier Cities	-	-	n/a					
<b>Grand Total</b>	<b>788,407</b>	<b>129,000</b>						
<b>Economic Development</b>								
<b>AGENCIES</b>								
Rural Policy-University to Business	-	-	n/a					
Rural Policy-Alliance Work	-	-	n/a					
Science Foundation	-	-	n/a					
SEDI	-	-	n/a					
<b>Grand Total</b>	<b>-</b>	<b>-</b>						
<b>Arts and Science</b>								
<b>AGENCIES</b>								
FCP Administration Fee	71,070	-	K. Eberhard	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.
FCP A&S Grant Awards	300,000	-	K. Eberhard	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	
FCP A&S Grant to Agencies (1x)	-	-	n/a					
Florian Mansion	-	-	n/a					
Science Foundation	25,000	-	H. Hansen	N	Sole Source			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).
<b>Grand Total</b>	<b>396,070</b>	<b>-</b>						
<b>SEMS</b>								
<b>AGENCIES</b>								
Greater Flagstaff Forest Partnership	19,725	-	P. Summerfelt	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.
<b>Grand Total</b>	<b>19,725</b>	<b>-</b>						