

**COUNCIL ACTION FORM**

**SUBJECT: APPROVAL OF ASSET FUNDING CONTRACTS FOR 2013/14**

**BACKGROUND:**

During the budgeting process for 2013/14, the City Council approved a total of \$1,068,220 in ASSET agency allocations for the next fiscal year. Contract documents were mailed to most agencies in the last month and their budgeted amounts are listed below. **The funding agreements related to the human service agencies are now being presented for Council’s approval.**

After the 2012/13 ASSET budgeting process, staff made revisions to the ASSET standard form of contract. The new contract includes a statement of the public purpose for contracting with each agency. **In addition, the City Council is being asked to approve the language for each agency’s public purpose statement in addition to the overall contract amounts.**

<b>AGENCY</b>	<b>AMOUNT</b>	<b>PUBLIC PURPOSE STATEMENT – “The purchase of these services and facilities constitutes a public purpose by...</b>
ACCESS	\$69,983*	addressing the roots and impact of domestic and sexual violence through shelter, crisis intervention, counseling, and advocacy
ACPC	\$78,546	providing consistent, reliable, safe, and affordable child care services for children 18 months to 5th grade, and supporting personal growth and development
ARC of Story County	\$7,300	supporting the welfare of those with intellectual and developmental disabilities and their families through recreation and respite programs
Boys and Girls Club	\$92,500	providing behavioral guidance services to help youth ages 7-18 realize their full potential and to achieve health, social, educational, vocational, and leadership development
Camp Fire USA	\$6,136	building basic foundations needed by youth and adults related to self-esteem, decision making, and self-reliance skills
CCJ	\$52,648	building safe and healthy communities through interventions that promote personal change and accountability
ChildServe	\$17,660	assisting families with special healthcare needs to live a great life by providing childcare for children ages 2-5

Emergency Residence Project	\$63,900	providing shelter, food and other assistance to homeless persons, helping those facing homelessness to avoid it, and advocating and supporting community efforts to reduce conditions that foster homelessness
Good Neighbor	\$16,200	providing emergency rent, utility, fuel, and food assistance to individuals and families to ensure that those living in poverty and the working poor are able to remain in their homes in emergency situations
Heartland Senior Services	\$148,374	offering life-enriching opportunities to older adults, aged individuals, and providing support to their families and caregivers by offering activities and resources such as social activities and nutrition
HIRTA	\$40,000	providing general transportation services to Ames residents within Story County and once weekly services to Iowa City with no eligibility requirements to receive service and all trips are open to the public
Homeward of Mary Greeley	\$36,280	assisting those who are frail and ill to remain in the community as long as it is safe, comfortable, and feasible for them to do so
Legal Aid of Story County	\$80,675	providing legal representation and consultation for civil matters for those who cannot afford to pay a private attorney
LSI	\$2,825	providing early childhood services for crisis child care
Mid-Iowa Community Action	\$33,065	providing low-income families services to manage their household and providing basic dental health care
NAMI	\$5,450	supporting, educating, and advocating for those persons with mental illness and their families through support groups, individual support, and emergency financial services
Red Cross	\$9,000	preventing and alleviating human suffering in the face of emergencies by mobilizing volunteers, organizing shelters, and providing support to victims
RSVP	\$26,900	providing assistance in filling volunteer requests, promoting needs for volunteers, recruiting and referring volunteers, and following up on volunteer placement
Orchard Place	\$6,165	providing resources, education, and advocacy to support quality child care by offering referral services to parents, identifying child care options, and providing consumer education on how to choose child care providers
The Salvation Army	\$24,497	assisting with food, clothing, rent and/or mortgage, utility/prescription services, payee services for those unable to manage their finances, and disaster assistance
University Community	\$44,020	providing children with a warm environment to develop to their fullest potential while their parents are at work or

Childcare		school
Volunteer Center of Story County	\$7,000	mobilizing youth and adult volunteers to meet the needs of Story County and allowing volunteers to learn while providing a service to the community
Youth & Shelter Services	\$199,597	providing prevention, education, treatment, and residential services to children, youth, and families, to advocate on their behalf, and to help them solve problems, grow, and be self-sufficient, responsible, contributing members of society

\*ACCESS Contract as proposed includes additional dollars approved by ASSET Volunteers on April 30, 2013 for Battering Shelter. Council referred the request for additional funding to ASSET in March 2013 and requested volunteers make a determine pertaining to the additional funding request. The original request last Fall was for \$13,500, but due to the State of Iowa regionalization of services, ACCESS requested an additional \$16,758 to keep the shelter open in Ames through June 2014. This brings the total for the Battering Shelter request to \$30,258 for 2013/2014.

The contract for Eyerly Ball is still waiting further discussions on services that will be provided for crisis. Currently, Eyerly Ball is in discussions with Mary Greeley over support for those leaving from a mental health stay and is also in discussions with Police Department on how best to coordinate for emergency assistance in Ames. The amount allocated for 2013/2014 is \$12,875.

Foster Grandparents has closed in Story County due to financial difficulties. The \$3,382 that was allocated will be returned to fund balance in the Local Option Sales Tax Fund.

**ALTERNATIVES:**

1. Approve the ASSET contracts in the amounts indicated above.
2. Do not approve the ASSET contracts.

**MANAGER’S RECOMMENDED ACTION:**

The City Council has allocated funding for these contracts as a part of its budgeting process for FY 2013/14.

Therefore, it is the recommendation of the City Manager that the City Council adopt Alternative No. 1, thereby approving the ASSET contracts in the amounts indicated above.



February 5, 2013

City of Ames  
515 Clark  
Avenue  
Ames, IA 50010

### **ACCESS FY14 Amended Shelter Funding Request**

Dear City of Ames staff, Council Members and Mayor Campbell

**ACCESS respectfully requests additional shelter funds in the amount of \$16,758 for fiscal year 2014.**

This amount, added to our current allocation of \$13,500 from the City, will total \$30,258 in shelter funding.

As discussed in our ASSET hearing presentation, ACCESS prepared our budget request as information about state and federal victim service funding was being disseminated to victim service programs by the Iowa Attorney General's Office. This information included recommendations that each region (see attached map) provide one shelter program, one sexual assault comprehensive program, and one domestic violence comprehensive program. Our region had only met preliminarily to discuss how services would unfold.

With the uncertainty of the state and federal funds, ACCESS felt it was best to submit a budget request that reflected the intent to remain constant in all aspects of services that ACCESS currently provides. If significant changes took place, we would work with ASSET, as well as the other victim service providers, to ensure that Story County residents were served seamlessly during a transition.

As information has continued to be provided in this process, recommendations from the Attorney General's Office have become a little more flexible to programs as they plan for services. Three sources of funds will be available within each region, split evenly between shelter, domestic abuse (DA) comprehensive, and sexual abuse (SA) comprehensive services. With these funds, programs are advised to have plans to ensure that domestic violence and sexual assault services remain separate, not allowing for advocates to divide their time between domestic abuse and sexual assault. Programs are also advised to use funds in ways that reduce administrative costs, allowing for as much money as possible to be available for direct service. Programs are also strongly encouraged to engage in community organizing, connecting with community entities and professionals in order to expand the reach of victim services. This includes the use of volunteers, having a strong presence in community planning and coordination, as well as providing training to community members/professionals so that they can reach and support victims. Also, programs are advised to work at a regional level to ensure



that services across the area are consistent and mutually enhanced. As various plans have been proposed by regions, the Attorney's Generals Office staff have stated that plans will be reviewed and ultimately approved or rejected based on these considerations. If a region has a plan that shows an ability to reach and serve victims well, that plan will be considered.

ACCESS is a part of a region that has come to strong agreement on its plan. From early on, Domestic/Sexual Assault Outreach Center (Ft. Dodge) has agreed to provide the shelter program. This program has the ability to operate a 30+ bed facility. The remaining programs, ACCESS (Ames), Domestic Violence Alternatives/Sexual Assault Center (Marshalltown), and Crisis Intervention Service (Mason City) have agreed to apply for both DA and SA funds. The Mason City and Marshalltown project will divide a majority of the counties within the 20 county service area. ACCESS will cover its existing counties of Boone, Greene and Story. The decision for ACCESS to keep this area was based on the fact that ACCESS covers the only metropolitan area in the region, which included the only state university. It made sense for ACCESS to continue to specialize in this area, while the other programs reached a more rural/widespread population. Also, it made sense for all programs to keep as many of their existing counties as possible, to capitalize on ongoing support. The funding distribution between these three programs is based on population. ACCESS has 29% of the population, DVA/SAC (Marshalltown) has 44% of the population, and CIS (Mason City) has 38% of the population.

ACCESS, and the rest of the region, has plans to meet the funding expectations laid out by the Attorney General's Office. We are planning to clearly separate our DA and SA programs within each agency. Aside from administrative support, there will be no overlap of advocacy. ACCESS DA and SA advocates will have separation of space, separation of telephone lines, and separation volunteers, and separation of response and service systems. ACCESS is reducing administrative costs. ACCESS is not filling the vacant Assistant Director position in order to keep as many direct service advocates as possible. ACCESS, Mason City, and Marshalltown are making plans for regional efforts, including region-wide community assessments, region-wide staff/volunteer training, regional hotlines, and shared transportation/ service plans.

If the Attorney General's Office does not approve the plan, the region will go back to planning as a group, and resubmit our applications. Because there has been such a high level of agreement so far, we anticipate coming to consensus on plans. If ACCESS needed to withdraw either the DA or the SA application, we would work with the designated service provider (either Marshalltown or Mason City) to fulfill our commitment to provide the ASSET funded services for FY14, and support the chosen provider to become ASSET eligible in FY15.

Although we have felt confident in straying from some of the original recommendations, the region does feel that we should clearly comply with the recommendation for one *victim service funded* shelter program within our region. This has by-far been the strongest argument of the Attorney General's Office. Most of the data presented at community meetings, and ongoing conversations at the state level, has been centered around the need to limit resources committed to shelter. National models support that victim services can be strongly effective when they do not *center* their services around residential care. The north central region feels that we need to comply with some of the recommendations to avoid jeopardizing our plans overall.

With this said, programs are clearly allowed to put local funds toward programs that their communities want to support. ACCESS has experienced great support for our shelter services, and intends to continue to provide shelter within the Story County community. We do not center our services around shelter, but instead use it as an effective compliment to the outreach services we provide. Homelessness is a significant issue in Story County, and we know that many survivors of abuse struggle with homelessness while fleeing violence or in the period following, as they strive to recover both emotionally and financially. ACCESS has a long history of providing various services successfully, demonstrating the ability to operate each with focus. Our use of volunteers is excellent, and our strong collaborative partnerships keep our individual services and systems strong.

Recently, in the current fiscal year, we are operating with a significant increase in Housing and Urban Development (HUD) funds. We recently doubled this funding, and anticipate that it will continue to grow. This growth has been a community effort. Current HUD/ Emergency Shelter Grant funds have a direct connection to the community's efforts to create comprehensive emergency housing solutions. ACCESS, YSS, ERP, MICA and various other providers are very active in this effort, meet regularly, and have an active MOU for further development.

ACCESS has made a commitment to fundraising at a higher level in the next year. We anticipate reaching out to all of the communities we serve to solicit donations and to generate additional grant funds. Also ACCESS has been requesting continued support from Boone and Greene Counties. We anticipate these counties supporting their resident's use of shelter at a high level. Currently Boone County does provide a high level of support. Greene County provides less financial support, but also has a very low rate of shelter use.

ACCESS is working to keep costs down for shelter. This upcoming year's budget includes the use of two Americorp volunteers. These Americorp volunteers are available to our agency through our relationship with the Iowa Coalition Against Domestic Violence, a membership that we are able to continue. Even if the state does not fully fund either our DA or SA program, the shelter program could operate on its own budget.



Your funding in FY14, including the requested increase, will continue to be relied on in future years. As stated, we feel that the community has stated that the shelter program is a necessary service. ACCESS has a long history of utilizing funds responsibly. You can expect that the funds will be used to provide shelter bed space to Story County residents on a regular basis. Each year, with an 18 bed capacity, ACCESS can provide 6570 nights of shelter. There are instances when capacity is not reachable, such as times when a family does not fully occupy a room, or when we choose to give an individual her/his own room due to a recent trauma. Last year, 5131 nights of shelter were provided, with 3055 of those nights provided to Story County residents. This year, 1729 nights of shelter have been provided to Story County residents, signifying the potential for an increase in Story County resident usage. With funding primarily coming from local funds, ACCESS will have the ability to prioritize bed availability to local residents, and therefore it is anticipated that these numbers could increase even more.

Additionally, your funds will provide the ACCESS shelter a foundation for growth. ACCESS will continue to be a shelter program with the primary mission of serving victims of domestic violence. This makes ACCESS eligible for Office on Violence Against Women (OVW) transitional housing money. ACCESS will explore applying for these funds, as well as HUD transitional housing (Continuum of Care) funds, and other resources to aid in enhancing housing services and support in Story County.

ACCESS is in the process of putting new budget numbers into the ASSET budget forms. We will provide these to you as soon as possible. Thank you for your consideration. Please contact me if I can provide any more information.

Sincerely,

Angie Schreck

Executive Director

515-292-0500

director@assaultcarecenter.org

## ENTIRE AGENCY BUDGET

AGENCY NAME:

ACCESS

ABF-7A

		(1)	(2)	(3)	(4)	(5)	(6)	
REVENUE - ALL SOURCES		FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 ADOPTED	FY 13-14 PROPOSED	APPLY TO STORY CO.	% CHANGE (+ or -)	
1	SELF-GENERATED REVENUES	\$ 80,513	\$ 64,833	\$ 59,098	\$ 90,319	\$ 27,831	52.8%	
2	MEMBERSHIP DUES						N/A	
3	PROGRAM SERVICE FEES						N/A	
4	INVESTMENT INCOME	\$ 849	\$ 1,218	\$ 1,500	\$ 1,000	\$ 212	-33.3%	
5	GRANTS (PRIVATE SECTOR)	\$ 22,689	\$ 28,350	\$ 16,400	\$ 35,000	\$ 13,365	113.4%	
6	STATE/FEDERAL FUNDS	\$ 407,699	\$ 409,353	\$ 396,008	\$ 265,778	\$ 117,480	-32.9%	
7	DEPT. OF HUMAN SERVICES						N/A	
8	STATE (DECAT)						N/A	
9	STATE (EMPOWERMENT)	\$ 1,285					N/A	
10	ISU FUNDS						N/A	
11	OTHER GOVT FUNDS (LOCAL)	\$ 12,171	\$ 13,140	\$ 13,429	\$ 15,750	\$ 5,000	17.3%	
12	OTHER UNITED WAYS	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,200		3.3%	
13	MISC. REVENUES (REFUNDS/ADJUST)	\$ 764	\$ 7,080	\$ 3,000	\$ 3,914	\$ 352	30.5%	
14	ASSET FUNDERS ALLOCATIONS	STORY COUNTY	\$ 30,305	\$ 32,123	\$ 32,391	\$ 42,858	\$ 42,858	32.3%
15		COUNTY LOCAL OPTION	\$ 771					N/A
16		UNITED WAY	\$ 30,253	\$ 30,999	\$ 32,450	\$ 44,921	\$ 44,921	38.4%
17		GSB	\$ 21,330	\$ 22,466	\$ 22,168	\$ 27,800	\$ 27,800	25.4%
18		CITY OF AMES	\$ 46,651	\$ 48,798	\$ 50,910	\$ 69,983	\$ 69,983	37.5%
19	ASSET FUNDERS SUBTOTAL	\$ 129,310	\$ 134,386	\$ 137,919	\$ 185,562	\$ 185,562	34.5%	
20	SUPPORT & REVENUE-ALL SOURCES	\$ 661,280	\$ 664,360	\$ 633,354	\$ 603,523	\$ 349,802	-4.7%	

### EXPENDITURES

21	SALARIES/WAGES (SAL)	\$ 400,480	\$ 403,714	\$ 393,800	\$ 378,915	\$ 210,494	-3.8%
22	EMPLOYEE BENEFITS (SAL)	\$ 59,800	\$ 47,217	\$ 58,448	\$ 62,596	\$ 26,193	7.1%
23	PAYROLL TAXES (SAL)	\$ 30,998	\$ 34,258	\$ 34,806	\$ 28,698	\$ 16,515	-17.6%
24	TELEPHONE/FAX (O)	\$ 10,717	\$ 10,839	\$ 11,000	\$ 11,000	\$ 6,303	0.0%
25	OCCUPANCY (O)	\$ 24,940	\$ 29,841	\$ 26,800	\$ 27,014	\$ 22,966	0.8%
26	SUPPLIES (SE)	\$ 14,787	\$ 9,136	\$ 9,400	\$ 8,200	\$ 6,474	-12.8%
27	POSTAGE (SE)	\$ 1,098	\$ 1,117	\$ 1,200	\$ 1,500	\$ 785	25.0%
28	REPAIRS/EXP EQUIP (SE)	\$ 36,165	\$ 41,045	\$ 14,700	\$ 11,000	\$ 10,300	-25.2%
29	EQUIP/FIXED ASSETS (SE)	\$ 20,000			\$ 1,000		N/A
30	SUBSCRIP/BOOKS (SE)	\$ 858	\$ 861	\$ 300	\$ 300	\$ 123	0.0%
31	FEES & CONTRACT SERV (CON)	\$ 17,432	\$ 25,036	\$ 36,300	\$ 23,500	\$ 15,620	-35.3%
32	PRINTING/ART WORK (CON)	\$ 2,396	\$ 1,032	\$ 1,000	\$ 3,000	\$ 1,973	200.0%
33	LOCAL TRANSPORTATION (CON)	\$ 6,974	\$ 5,794	\$ 7,000	\$ 11,000	\$ 6,108	57.1%
34	CONF/CONV (CON)	\$ 4,171	\$ 1,555	\$ 2,100	\$ 2,000	\$ 1,133	-4.8%
35	ASST TO INDIVIDUALS (CON)	\$ 11,287	\$ 11,920	\$ 8,000	\$ 5,000	\$ 2,108	-37.5%
36	ORGANIZATION DUES (CON)	\$ 3,591	\$ 3,646	\$ 3,500	\$ 2,800	\$ 2,450	-20.0%
37	INSURANCE/LIABILITY & W-COMP (CON)	\$ 20,288	\$ 13,400	\$ 23,000	\$ 23,000	\$ 18,155	0.0%
38	MISC (M)	\$ 14,019	\$ 1,980	\$ 2,000	\$ 3,000	\$ 2,102	50.0%
39							N/A
40	DEPRECIATION-BLDG & EQUIP						N/A
41	TOTAL EXPENSES	\$ 680,001	\$ 642,391	\$ 633,354	\$ 603,523	\$ 349,802	-4.7%
42	SUPPORT AND REVENUES MINUS EXPENSES	\$ (18,721)	\$ 21,969	\$ -	\$ -	\$ -	N/A



**AGENCY SERVICE**

Complete this form for EACH service

ASSET SERVICE: Emergency Shelter SERVICE CODE: 2.1h  
 PROGRAM NAME: Battering Shelter  
 DEFINITION OF UNIT OF SERVICE: 1 24 Hour Period of Food and Shelter  
 CORRESPONDS TO COLUMN # 9 ON ABF 7B

Check here if budget projections are Story Co. only  X  
 If budget projections are % of multi-county Center or Site Budget provide %

**SOURCE OF FUNDS**

REVENUE - ALL SOURCES	ACTUAL				ADOPTED		PROPOSED	
	FY 10-11		FY 11-12		FY 12-13		FY 13-14	
	DOLLARS	%	DOLLARS	%	DOLLARS	%	DOLLARS	%
1 SELF-GENERATED REVENUES	\$ 19,241	6.3%	\$ 8,143	3.4%	\$ 7,903	3.2%	\$ 26,790	17.1%
2 MEMBERSHIP DUES		0.0%		0.0%		0.0%		0.0%
3 PROGRAM SERVICE FEES		0.0%		0.0%		0.0%		0.0%
4 INVESTMENT INCOME	\$ 420	0.1%	\$ 400	0.2%	\$ 250	0.1%	\$ 100	0.1%
5 GRANTS (PRIVATE SECTOR)	\$ 18,344	6.0%	\$ 20,572	8.6%	\$ 6,500	2.7%	\$ 13,000	8.3%
6 STATE/FEDERAL FUNDS	\$ 240,534	78.6%	\$ 180,947	75.7%	\$ 198,835	81.3%	\$ 49,200	31.5%
7 DEPT. OF HUMAN SERVICES		0.0%		0.0%		0.0%		0.0%
8 STATE (DECAT )		0.0%		0.0%		0.0%		0.0%
9 STATE (EMPOWERMENT)		0.0%		0.0%		0.0%		0.0%
10 ISU FUNDS		0.0%		0.0%		0.0%		0.0%
11 OTHER GOV'T FUNDS (LOCAL)	\$ 4,177	1.4%	\$ 4,286	1.8%	\$ 4,194	1.7%	\$ 2,000	1.3%
12 OTHER UNITED WAYS		0.0%		0.0%		0.0%		0.0%
13 MISC. REVENUES (REFUNDS/ADJUST)	\$ 260	0.1%	\$ 260	0.1%	\$ 270	0.1%	\$ 300	0.2%
14 ASSET FUNDERS ALLOCATIONS								
STORY COUNTY	\$ 6,425	2.1%	\$ 6,605	2.8%	\$ 6,690	2.7%	\$ 16,361	10.5%
COUNTY LOCAL OPTION		0.0%		0.0%		0.0%		0.0%
UNITED WAY- Story Co.	\$ 6,215	2.0%	\$ 6,400	2.7%	\$ 7,350	3.0%	\$ 18,381	11.8%
GSB/GSS	\$ 500	0.2%	\$ 400	0.2%	\$ -	0.0%	\$ -	0.0%
CITY OF AMES	\$ 9,880	3.2%	\$ 11,000	4.6%	\$ 12,520	5.1%	\$ 30,258	19.3%
19 ASSET FUNDERS SUBTOTAL	\$ 23,020	7.5%	\$ 24,405	10.2%	\$ 26,560	10.9%	\$ 65,000	41.6%
20 SUPPORT & REVENUE-ALL SOURCES	\$ 305,996	100.0%	\$ 239,013	100.0%	\$ 244,512	100.0%	\$ 156,390	100.0%

**EXPENSES SUMMARY**

SALARY AND RELATED (SAL)	\$ 242,534	78.0%	\$ 198,908	85.0%	\$ 182,012	74.4%	\$ 101,547	64.9%
OCCUPANCY (O)	\$ 18,059	5.8%	\$ 12,700	5.4%	\$ 17,010	7.0%	\$ 18,038	11.5%
SUPPLIES/EQUIPMENT (SE)	\$ 22,665	7.3%	\$ 9,704	4.1%	\$ 11,520	4.7%	\$ 12,760	8.2%
CONTRACTUAL (CON)	\$ 22,957	7.4%	\$ 12,401	5.3%	\$ 33,074	13.5%	\$ 23,045	14.7%
MISCELLANEOUS (M)	\$ 4,681	1.5%	\$ 300	0.1%	\$ 896	0.4%	\$ 1,000	0.6%
DEPRECIATION	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
TOTAL EXPENSES	\$ 310,896	100.0%	\$ 234,013	100.0%	\$ 244,512	100.0%	\$ 156,390	100.0%

**SERVICE STATISTICS**

UNITS OF SERVICE	4064		3055		3200		3000
COST PER UNIT	\$ 76.50		\$ 76.60		\$ 76.41		\$ 52.13
UNDUPLICATED PARTICIPANTS/Total	N/A		N/A		N/A		N/A
UNDUPLICATED PARTICIPANTS/Story Co.	92		108		120		120
LICENSED CAPACITY							