

## Staff Report

**ASSET BUDGET 2015/16**

December 16, 2014

The following human service agency funding priorities for 2015/16 were adopted by the City Council in July, 2014:

**#1 Meet basic needs, with emphasis on low to moderate income:**

- Housing cost offset programs, including utility assistance
- Sheltering
- Quality childcare cost offset programs, including daycare and State of Iowa licensed in home facilities
- Food cost offset programs, to assist in providing nutritious perishables and staples
- Transportation cost offset programs for the elderly and families
- Legal assistance
- Disaster response

**#2 Meet mental health and chemical dependency needs**

- Provide outpatient emergency access to services
- Provide crisis intervention services
- Provide access to non-emergency services
- Ensure substance abuse prevention and treatment is available in the community

**#3 Youth development services and activities**

- Provide services for social development

Below are the summaries from 2009/10 moving forward to the present, showing the recommended ASSET allocations for all funders at budget time.

	Story County	United Way	Student Body	City of Ames Budgeted Amount	City % Increase	Total
2009/10	\$989,208	\$758,474	\$138,364	\$986,889	5.4%	\$2,872,935
2010/11	\$983,591	\$803,707	\$139,781	\$1,079,065	9.3%	\$3,006,144
2011/12	\$995,618	\$814,333	\$149,960	\$1,111,437	3.0%	\$3,071,348
2012/13	\$1,029,339	\$819,607	\$136,755	\$1,150,278	3.5%	\$3,135,979
2013/14	\$1,193,438	\$883,256	\$138,178	\$1,184,786	2.9%	\$3,299,850
2014/15	\$1,082,602	\$955,145	\$152,605	\$1,139,226	-3.8%	\$3,329,578

*There are a number of ways to look funding levels for ASSET. Last year staff shared with the City Council that often the amount that is budgeted does not always end up being spent for a variety of reasons. Therefore, the prior year budget is not the only way to determine funding levels for 2015/16. The following are differences to consider when looking at the chart above:*

- 2011/12 – The total excludes supplemental funding for Heartland Senior Services (\$5,990) which was awarded after budget approval.
- 2012/13 – The City Council included funds for new mental health services in the amount of \$158,176. No contracts were entered into in 2012/13 for these services; therefore, the total under City contract in 2012/13 was only \$992,102, not the \$1,150,278 that was in the budget.
- 2013/14 – This included \$12,875 for Eyerly Ball for Family Counseling Services for Mental Health issues, which was not spent and no contract was entered into for those services. An additional \$86,933 for any other mental health or related need was also set aside in the 2013/14 Budget. ACCESS was provided supplemental funding for Battering Shelter, outside the budget process, in the amount of \$16,758.
- 2014/15 – Orchard Place withdrew from ASSET.

***City Comparison of Contracted vs. Budget vs. Requested***

	<b><i>Ames Requested 13/14</i></b>	<b><i>Ames Budget 13/14</i></b>	<b><i>Ames Contracted 13/14</i></b>	<b><i>Ames Request 14/15</i></b>	<b><i>Ames Budget 14/15</i></b>	<b><i>Ames Contract 14/15</i></b>	<b><i>Ames Request 15/16</i></b>
<b><i>Total ASSET Funding</i></b>	<b><i>\$1,209,060</i></b>	<b><i>\$1,184,786</i></b>	<b><i>\$1,084,978</i></b>	<b><i>\$1,275,268</i></b>	<b><i>\$1,139,226</i></b>	<b><i>\$1,133,061</i></b>	<b><i>\$1,295,872</i></b>

## 2015/16 Program and Service Requests

**For 2015/16, total City ASSET funds requested by agencies are \$1,295,872**, up \$162,811 or 14.43% over the current 2014/15 contracted services of \$1,133,061. No new agencies are joining ASSET for 2015/16. Orchard Place dropped out of the ASSET process and did not reapply.

Here is a summary of the request for the City by ASSET Panel:

**Panel 1 - Health Services** (including mental health and substance abuse services) have the second largest percentage increase in requests, at \$37,970 (18.98%) over contracted, which is the **#2 priority** for the City of Ames. The increase came primarily from one new program:

- Eyerly Ball has requested \$18,022 to support a new crisis mental health program with the City of Ames. This program would coordinate with the Police Department to help in the evening with individuals in need. The cost for the new crisis program accounts for approximately 1.4% of the overall increase in requests for the City for 2015/16.

**Panel 2 - Basic Needs Service** (including shelter, food pantries, disaster services, transportation and bill payer programs) is up \$33,479 in requests or 7.5% over contracted 2014/15. This is the City's **#1 priority** area.

- One significant increase request in this panel and #1 priority area for the City came from ACCESS, which is seeking a \$17,256 increase in funding from the City's current contract for its domestic abuse shelter. If fully funded, it would raise the City's contribution for the shelter to \$47,514 from \$30,258.

**Panel 3 - Children's Services** has increased requests of \$45,340 or 14.46% over contract for 2015/16. This panel is part of the City's priority #1 and #3. The largest funding increases were in the following services:

- \$21,000 more for social development programs than currently funded by the City.
- An additional \$12,482 for day care (all ages). In 2014/15, the volunteers fully funded these requests, since it was a #1 priority set by the City Council.

**Panel 4 - Prevention/Support Services** has increased requests totaling \$46,052 or 26.61% over contracted. Panel 4 covers the City's **#3 priority** - youth development services and activities. This also encompasses a variety of other areas that are not identified as a priority for City funds:

- Raising Readers is requesting new funding from the City for its advocacy program in the amount of \$25,000. The City was unable to fund this program last year.

The chart below indicates some City allocations based on percentage increases from last year's contracted funding of \$1,133,061. Please note that the dollar amount authorized by the City Council, must also provide for administration dollars for the ASSET Administrative Assistant and minor office costs for printing of materials. The total for those services is \$3,677 for 2015/16.

**Increase Options over Current Year ASSET Contracts with the City of Ames**

	<b>Dollar Increase</b>	<b>Total City Allocation Allotment</b>
2%	\$22,661	\$1,155,722
3%	\$33,992	\$1,167,053
5%	\$56,653	\$1,189,714
7%	\$79,314	\$1,212,375
14.43% (request)	\$162,810	\$1,295,871
+		
<i>ASSET Administrative Fee</i>	<i>\$3,677</i>	<i>In addition to programs</i>

Staff has provide two spreadsheets for determining funding for 2015/16. Attachment A shows the funding by program with an agency total. Attachment B shows funding by panel with program information.

Agency	Attachment B	Panel Index	Ames Contracted 12/13	Ames Contracted 13/14	Ames Request 14/15	Ames Contracted 14/15	Ames Request 15/16	% Contract to Request	ASSET Approved 14/15	ASSET Request 15/16	% Approved to Request
ACCESS	Battering Crisis Intervention	2.1b	\$2,072	\$2,400	\$2,800	\$2,609	\$2,650	1.57%	\$8,089	\$8,470	4.71%
ACCESS	Battering Relief (Counseling & Support)	2.1b	\$24,350	\$24,600	\$25,000	\$24,600	\$25,000	1.63%	\$63,595	\$64,400	1.27%
ACCESS	Battering Relief (Court Watch)	2.1b	\$4,489	\$4,600	\$5,300	\$4,877	\$5,000	2.52%	\$13,291	\$13,600	2.32%
ACCESS	Rape Relief Crisis Intervention	2.1c	\$1,428	\$1,550	\$2,000	\$1,769	\$1,800	1.75%	\$9,557	\$10,600	10.91%
ACCESS	Rape Relief (Counseling & Support)	2.1c	\$3,351	\$3,650	\$4,500	\$3,969	\$4,200	5.82%	\$15,414	\$17,450	13.21%
ACCESS	Battering Shelter	2.1h	\$12,520	\$30,258	\$32,500	\$30,258	\$47,514	57.03%	\$65,619	\$102,227	55.79%
ACCESS	Public Education & Awareness	4.3a	\$2,700	\$2,925	\$3,300	\$2,925	\$3,500	19.66%	\$15,500	\$17,500	12.90%
			\$50,910	\$69,983	\$75,400	\$71,007	\$89,664	26.27%	\$191,065	\$234,247	22.60%
American Red Cross	Disaster Services	2.3c	\$12,000	\$9,000	\$12,000	\$9,000	\$9,860	9.56%	\$27,000	\$29,000	7.41%
American Red Cross	Health and Safety Education	2.3g	\$1,980	\$0	\$0	\$0	\$0		\$0	\$0	
American Red Cross	Separated Families	4.1c	\$0	\$0	\$2,000	\$0	\$0		\$1,000	\$1,000	0.00%
			\$13,980	\$9,000	\$14,000	\$9,000	\$9,860	9.56%	\$28,000	\$30,000	7.14%
Ames Community Preschool Center	Day Care Infants	3.1a	\$4,503	\$4,683	\$4,870	\$4,870	\$5,065	4.00%	\$13,070	\$13,593	4.00%
Ames Community Preschool Center	Day Care Children	3.1b	\$48,464	\$50,403	\$52,420	\$52,420	\$54,517	4.00%	\$89,829	\$93,422	4.00%
Ames Community Preschool Center	Day Care School Age	3.1c	\$22,558	\$23,460	\$24,398	\$24,398	\$25,374	4.00%	\$29,189	\$30,356	4.00%
			\$75,525	\$78,546	\$81,688	\$81,688	\$84,956	4.00%	\$132,088	\$137,371	4.00%
Big Brothers Big Sisters	Community Based Mentoring	3.2a	\$12,500	\$0	\$0	\$0	\$0		\$0	\$0	
Boy Scouts	Youth Development and Social Adjustment	3.2a	\$0	\$0	\$0	\$0	\$0		\$10,300	\$12,000	16.50%
Boys & Girls Club	Youth Development and Social Adjustment	3.2a	\$90,675	\$92,500	\$95,275	\$94,000	\$115,000	22.34%	\$174,768	\$268,500	53.63%
Camp Fire USA	Day Care School Age	3.1c	\$2,068	\$2,148	\$2,255	\$2,255	\$2,424	7.49%	\$15,851	\$16,420	3.59%
Camp Fire USA	Day Care - Children (Scholarship)	3.1c	\$3,804	\$3,988	\$4,188	\$4,188	\$4,309	2.89%	\$6,210	\$8,271	33.19%
Camp Fire USA	Youth Development and Social Adjustment	3.2a	\$0	\$0	\$0	\$0	\$0		\$13,221	\$12,179	-7.88%
			\$5,872	\$6,136	\$6,443	\$6,443	\$6,733	4.50%	\$35,282	\$36,870	4.50%
Center for Creative Justice	Correctional Services (Probation Supervision)	2.2a	\$51,115	\$52,648	\$54,753	\$52,948	\$54,007	2.00%	\$97,850	\$99,807	2.00%
ChildServe	Day Care Infants	3.1a	\$8,660	\$8,660	\$3,300	\$3,300	\$5,500	66.67%	\$10,886	\$13,500	24.01%
ChildServe	Day Care Children	3.1b	\$9,000	\$9,000	\$14,400	\$14,400	\$15,500	7.64%	\$22,105	\$24,300	9.93%
			\$17,660	\$17,660	\$17,700	\$17,700	\$21,000	18.64%	\$32,991	\$37,800	14.58%
Emergency Residence Project	Transitional Housing (one day of shelter -services)	2.1a	\$0	\$0	\$5,050	\$2,899	\$4,500	55.23%	\$10,857	\$14,000	28.95%
Emergency Residence Project	Emergency Shelter (one night plus meals)	2.1h	\$60,481	\$63,900	\$77,300	\$63,900	\$68,500	7.20%	\$143,901	\$160,500	11.54%
			\$60,481	\$63,900	\$82,350	\$66,799	\$73,000	9.28%	\$154,758	\$174,500	12.76%
Eyerly Ball	Primary Treatment/Health Maint. (Psych Eval)	1.2b	\$0	\$0	\$0	\$0	\$0		\$9,280	\$8,064	-13.10%
Eyerly Ball	Primary Treatment/Health Maint. (Med Management)	1.2b	\$0	\$0	\$0	\$0	\$0		\$33,339	\$25,536	-23.41%
Eyerly Ball	Primary Treatment/Health Maint. (Mental Health Eval)	1.2b	\$0	\$0	\$0	\$0	\$0		\$7,755	\$11,975	54.42%
Eyerly Ball	Primary Treatment/Health Maint. (Therapy)	1.2b	\$0	\$0	\$0	\$0	\$0		\$92,398	\$34,488	-62.67%
Eyerly Ball	Primary Treatment/Health Maint. (Crisis)	1.2b	\$0	\$12,875	\$0	\$0	\$18,022		\$12,400	\$18,022	45.34%
Eyerly Ball	Pre-Commitment Screening and Connections Program	1.2b	\$0	\$0	\$0	\$0	\$0		\$0	\$56,937	
Eyerly Ball	Primary Treatment/Health Maint. (Psychoeducation)	1.2b	\$0	\$0	\$0	\$0	\$0		\$1,848	\$1,437	-22.24%
Eyerly Ball	Community Support Services	1.3c	\$0	\$0	\$0	\$0	\$0		\$19,979	\$30,240	51.36%
Eyerly Ball	Prescription Assistance Program	1.3c	\$0	\$0	\$0	\$0	\$0		\$7,800	\$1,490	-80.90%
Eyerly Ball	(Prevention and Education)	4.3a	\$0	\$0	\$0	\$0	\$0		\$15,805	\$16,358	3.50%
			\$0	\$12,875	\$0	\$0	\$18,022		\$200,604	\$204,547	1.97%
Girl Scouts	Youth Development and Social Adjustment	3.2a	\$0	\$0	\$0	\$0	\$0		\$10,300	\$10,609	3.00%

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Good Neighbor	Emergency Assistance for Basic Material Needs	2.1a	\$12,672	\$13,100	\$13,445	\$13,100	\$13,427	2.50%	\$18,800	\$19,269	2.49%
Good Neighbor	Emergency Assistance for Basic Material Needs	2.1a	\$3,058	\$3,100	\$3,180	\$3,100	\$3,178	2.52%	\$6,918	\$7,092	2.52%
			<b>\$15,730</b>	<b>\$16,200</b>	<b>\$16,625</b>	<b>\$16,200</b>	<b>\$16,605</b>	<b>2.50%</b>	<b>\$25,718</b>	<b>\$26,361</b>	<b>2.50%</b>
Heartland Senior Services	<b>Day Care Adult</b>	1.4a	\$45,452	\$49,111	\$51,567	\$49,375	\$51,844	5.00%	\$57,156	\$80,014	39.99%
Heartland Senior Services	Home Delivered Meals	1.4d	\$0	\$0	\$0	\$0	\$0		\$25,028	\$26,279	5.00%
Heartland Senior Services	<b>Congregate Meals</b>	1.4e	\$22,266	\$26,405	\$27,725	\$26,405	\$27,725	5.00%	\$45,580	\$47,859	5.00%
Heartland Senior Services	Food Program -Senior	2.1a	\$0	\$0	\$6,479	\$4,000	\$4,177	4.43%	\$10,361	\$10,893	5.13%
Heartland Senior Services	Budget/Credit Counseling (Bill Payer)	2.3e	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
Heartland Senior Services	Service Coordination (Friendly Visitor)	4.2c	\$6,171	\$6,171	\$6,171	\$6,171	\$2,671	-56.72%	\$15,640	\$8,140	-47.95%
Heartland Senior Services	Service Coordination (Outreach)	4.2c	\$32,559	\$34,187	\$34,187	\$34,187	\$39,046	14.21%	\$89,424	\$101,245	13.22%
Heartland Senior Services	<b>Activity and Resource Center</b>	4.2d	\$32,500	\$32,500	\$34,125	\$32,500	\$34,125	5.00%	\$35,905	\$37,700	5.00%
			<b>\$138,948</b>	<b>\$148,374</b>	<b>\$160,254</b>	<b>\$152,638</b>	<b>\$159,588</b>	<b>4.55%</b>	<b>\$279,094</b>	<b>\$312,130</b>	<b>11.84%</b>
HIRTA	Transportation (Story County)	2.3d	\$0	\$0	\$0	\$0	\$0		\$111,413	\$121,013	8.62%
HIRTA	Transportation (City of Ames)	2.3d	\$33,957	\$38,000	\$40,000	\$38,133	\$40,000	4.90%	\$44,816	\$65,583	46.34%
HIRTA	Transportation (Iowa City)	2.3d	\$4,000	\$2,000	\$2,000	\$2,000	\$2,000	0.00%	\$6,000	\$6,000	0.00%
			<b>\$37,957</b>	<b>\$40,000</b>	<b>\$42,000</b>	<b>\$40,133</b>	<b>\$42,000</b>	<b>4.65%</b>	<b>\$162,229</b>	<b>\$192,596</b>	<b>18.72%</b>
HOMEWARD	Community Clinics	1.1a	\$12,750	\$14,380	\$16,400	\$15,025	\$17,700	17.80%	\$112,330	\$118,600	5.58%
HOMEWARD	<b>In-Home Nursing</b>	1.1b	\$0	\$0	\$0	\$0	\$0		\$55,263	\$62,500	13.10%
HOMEWARD	<b>In Home Hospice</b>	1.1c	\$0	\$0	\$0	\$0	\$0		\$48,455	\$52,270	7.87%
HOMEWARD	<b>In-Home Health Monitoring (Lifeline)</b>	1.4b	\$0	\$0	\$0	\$0	\$0		\$9,493	\$11,910	25.46%
HOMEWARD	<b>Homemaker/Home Health Assistance</b>	1.4c	\$9,390	\$10,900	\$13,200	\$12,000	\$13,300	10.83%	\$133,770	\$139,600	4.36%
HOMEWARD	Home Delivered Meals	1.4d	\$8,300	\$11,000	\$14,400	\$12,750	\$14,000	9.80%	\$39,700	\$44,120	11.13%
			<b>\$30,440</b>	<b>\$36,280</b>	<b>\$44,000</b>	<b>\$39,775</b>	<b>\$45,000</b>	<b>13.14%</b>	<b>\$399,011</b>	<b>\$429,000</b>	<b>7.52%</b>
Legal Aid Society	<b>Legal Aid Civil</b>	2.2c	<b>\$75,870</b>	<b>\$80,675</b>	<b>\$87,683</b>	<b>\$82,244</b>	<b>\$85,000</b>	<b>3.35%</b>	<b>\$186,360</b>	<b>\$217,775</b>	<b>16.86%</b>
Lutheran Services in Iowa	Supported Community Living Services	1.3a	\$0	\$0	\$0	\$0	\$0		\$9,530	\$9,000	-5.56%
Lutheran Services in Iowa	Crisis Intervention/Childcare	2.1e	\$2,825	\$2,825	\$5,650	\$3,500	\$4,500	28.57%	\$14,176	\$19,000	34.03%
Lutheran Services in Iowa	Family Development and Education	4.1a	\$0	\$0	\$0	\$0	\$0		\$12,987	\$13,390	3.10%
Lutheran Services in Iowa	Family Development Education (Parents as Teachers)	4.1a	\$0	\$0	\$0	\$0	\$0		\$9,270	\$9,548	3.00%
Lutheran Services in Iowa	MELD	4.1a	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
			<b>\$2,825</b>	<b>\$2,825</b>	<b>\$5,650</b>	<b>\$3,500</b>	<b>\$4,500</b>	<b>28.57%</b>	<b>\$45,963</b>	<b>\$50,938</b>	<b>10.82%</b>
Mainstream Living	Supported Community Living Services (1/4 Day)		\$0	\$0	\$0	\$0	\$0		\$0	\$500	
Mainstream Living	Supported Community Living Services (Daily)	1.3a	\$0	\$0	\$0	\$0	\$0		\$20,920	\$23,250	11.14%
Mainstream Living	Supported Community Living Services (Hourly)	1.3a	\$0	\$0	\$0	\$0	\$0		\$5,125	\$0	-100.00%
Mainstream Living	<b>Enclave Services -employment services</b>	1.3i	\$0	\$0	\$0	\$0	\$0		\$7,940	\$6,800	-14.36%
Mainstream Living	Day Habilitations Services	1.3j	\$0	\$0	\$0	\$0	\$0		\$8,700	\$9,000	3.45%
Mainstream Living	Day Habilitations Services (1/4 Day)	1.3j	\$0	\$0	\$0	\$0	\$0		\$0	\$500	
Mainstream Living	Snoezelen Day Habilitation Services	1.3j	\$0	\$0	\$0	\$0	\$0		\$3,075	\$3,500	13.82%
			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,760</b>	<b>\$43,550</b>	<b>-4.83%</b>
Mid-Iowa Community Action	Community Clinics (Fluoride Varnish)	1.1a	\$825	\$825	\$825	\$825	\$825	0.00%	\$2,400	\$2,400	0.00%
Mid-Iowa Community Action	Community Clinics (Dental Clinic)	1.1a	\$7,714	\$7,891	\$31,564	\$26,318	\$31,564	19.93%	\$46,945	\$60,000	27.81%
Mid-Iowa Community Action	Community Clinics (Child Dental)	1.1a	\$1,850	\$1,650	\$1,650	\$1,650	\$1,650	0.00%	\$7,500	\$7,500	0.00%
Mid-Iowa Community Action	Emergency Assistance for Basic Material Needs	2.1a	\$15,767	\$15,767	\$15,767	\$15,767	\$16,555	5.00%	\$23,251	\$24,414	5.00%
Mid-Iowa Community Action	Family Development/Education	4.1a	\$6,932	\$6,932	\$6,932	\$6,932	\$7,279	5.01%	\$21,576	\$22,655	5.00%
			<b>\$33,088</b>	<b>\$33,065</b>	<b>\$56,738</b>	<b>\$51,492</b>	<b>\$57,873</b>	<b>12.39%</b>	<b>\$101,672</b>	<b>\$116,969</b>	<b>15.05%</b>

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National Alliance on Mental Illness	Emergency Assistance for Basic Needs	2.1a	\$0	\$0	\$0	\$0	\$0		\$3,500	\$1,750	-50.00%
National Alliance on Mental Illness	Public Education & Awareness	4.3a	\$450	\$450	\$1,500	\$463	\$500	7.99%	\$4,738	\$5,500	16.08%
National Alliance on Mental Illness	Advocacy for Social Development (Wellness Cent	4.3b	\$1,000	\$5,000	\$7,000	\$5,000	\$5,000	0.00%	\$32,000	\$37,940	18.56%
National Alliance on Mental Illness	Advocacy for Social Dev (Family & Consumer Edu	4.3b	\$0	\$0	\$0	\$0	\$0		\$6,394	\$7,000	9.48%
National Alliance on Mental Illness	Advocacy for Social dev (Family & Consumer Sup	4.3b	\$0	\$0	\$0	\$0	\$0		\$8,230	\$9,000	9.36%
			\$1,450	\$5,450	\$8,500	\$5,463	\$5,500	0.68%	\$54,862	\$61,190	11.53%
Orchard Place	Childcare Resource Development	3.1g	\$5,665	\$6,165	\$6,165	\$0	\$0		\$0	\$0	
Raising Readers	Thrive by 5	4.1a	\$0	\$0	\$6,000	\$0	\$8,000		\$0	\$16,000	
Raising Readers	Out of School time learning	4.1a	\$0	\$0	\$8,000	\$7,690	\$6,000	-21.98%	\$27,690	\$6,000	-78.33%
Raising Readers	Advocacy for social development	4.3b	\$0	\$0	\$25,000	\$0	\$25,000		\$14,468	\$70,000	383.83%
Raising Readers	Resource Development	4.3c	\$0	\$0	\$4,000	\$0	\$0		\$0	\$0	
			\$0	\$0	\$43,000	\$7,690	\$39,000	407.15%	\$42,158	\$92,000	118.23%
RSVP	Disaster Services (Volunteer Management)	2.3c	\$5,000	\$5,300	\$6,500	\$6,000	\$6,300	5.00%	\$6,757	\$7,150	5.82%
RSVP	Disaster Services (Federal Disaster Grant)	2.3c	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
RSVP	Transportation (Volunteer Driver Program)	2.3d	\$295	\$400	\$550	\$488	\$600	22.95%	\$5,419	\$6,600	21.79%
RSVP	Volunteer Management	4.2b	\$20,400	\$21,200	\$21,800	\$21,200	\$21,600	1.89%	\$60,301	\$61,500	1.99%
			\$25,695	\$26,900	\$28,850	\$27,688	\$28,500	2.93%	\$72,477	\$75,250	3.83%
Story Time Childcare Center	Infant	3.1a	\$0	\$0	\$0	\$0	\$0		\$19,360	\$18,100	-6.51%
Story Time Childcare Center	Day Care Children	3.1b	\$0	\$0	\$0	\$0	\$0		\$64,340	\$71,495	11.12%
Story Time Childcare Center	Day Care School Age	3.1c	\$0	\$0	\$0	\$0	\$0		\$887	\$905	2.03%
Story Time Childcare Center	Preschool	3.1d	\$0	\$0	\$0	\$0	\$0		\$880	\$0	-100.00%
			\$0	\$0	\$0	\$0	\$0		\$85,467	\$90,500	5.89%
The Arc of Story County	Special Recreation (Active Lifestyles)	1.3b	\$1,100	\$1,500	\$2,000	\$1,667	\$2,750	64.97%	\$27,197	\$35,500	30.53%
The Arc of Story County	Respite Care	2.3f	\$5,600	\$5,800	\$4,000	\$3,913	\$3,500	-10.55%	\$14,913	\$13,500	-9.47%
The Arc of Story County	Service Coordination	4.2c	\$0	\$0	\$2,000	\$838	\$1,150	37.23%	\$3,635	\$4,075	12.10%
The Arc of Story County	Advocacy for Social Development	4.3b	\$0	\$0	\$0	\$0	\$0		\$24,000	\$25,280	5.33%
			\$6,700	\$7,300	\$8,000	\$6,418	\$7,400	15.30%	\$69,745	\$78,355	12.34%
The Salvation Army	Emergency Assistance for Basic Material Needs	2.1a	\$0	\$2,730	\$7,500	\$4,603	\$5,500	19.49%	\$10,160	\$12,000	18.11%
The Salvation Army	Emergency Assistance for Basic Material Needs	2.1a	\$0	\$13,100	\$15,000	\$15,000	\$18,000	20.00%	\$25,266	\$30,000	18.74%
The Salvation Army	Disaster Services (Emergency)	2.3c	\$0	\$2,000	\$2,250	\$2,000	\$0	-100.00%	\$4,000	\$2,000	-50.00%
The Salvation Army	Bill Payer	2.3e	\$0	\$0	\$0	\$0	\$1,000		\$6,577	\$9,000	36.84%
The Salvation Army	Budget/Credit Counseling (Payee Services)	2.3e	\$0	\$6,667	\$30,000	\$14,646	\$10,000	-31.72%	\$21,029	\$45,000	113.99%
			\$0	\$24,497	\$54,750	\$36,249	\$34,500	-4.82%	\$67,032	\$98,000	46.20%
University Community Childcare	Infant	3.1a	\$18,598	\$19,528	\$21,286	\$21,286	\$23,840	12.00%	\$59,685	\$66,847	12.00%
University Community Childcare	Day Care Children	3.1b	\$22,575	\$23,704	\$25,867	\$25,837	\$28,937	12.00%	\$66,083	\$74,012	12.00%
University Community Childcare	Day Care School Age	3.1c	\$0	\$0	\$0	\$0	\$0		\$3,616	\$4,138	14.44%
University Community Childcare	Preschool	3.1d	\$0	\$0	\$0	\$0	\$0		\$13,512	\$15,046	11.35%
University Community Childcare	Childcare for Mildly Ill Children	3.1h	\$525	\$788	\$859	\$859	\$962	11.99%	\$3,926	\$4,438	13.04%
			\$41,698	\$44,020	\$48,012	\$47,982	\$53,739	12.00%	\$146,822	\$164,481	12.03%
Visiting Nurse Services	Foster Grandparent Program	4.2b	\$3,221	\$3,382	\$3,382	\$3,382	\$7,265	114.81%	\$11,879	\$25,750	116.77%
Volunteer Center of Story County	Volunteer Management	4.2b	\$5,190	\$6,000	\$7,000	\$6,000	\$6,775	12.92%	\$65,725	\$69,810	6.22%
Volunteer Center of Story County	Advocacy for Social Dev (Service Learning)	4.3b	\$0	\$1,000	\$1,050	\$1,000	\$700	-30.00%	\$9,170	\$9,000	-1.85%
			\$5,190	\$7,000	\$8,050	\$7,000	\$7,475	6.79%	\$74,895	\$78,810	5.23%

Agency	Attachment B	Panel Index	Ames Contracted 12/13	Ames Contracted 13/14	Ames Request 14/15	Ames Contracted 14/15	Ames Request 15/16	% Contract to Request	ASSET Approved 14/15	ASSET Request 15/16	% Approved to Request
Youth and Shelter Services	Substance Abuse Co-Occuring Treatment (Outpatient)	1.1e	\$6,500	\$6,830	\$7,000	\$6,830	\$7,000	2.49%	\$9,010	\$11,500	27.64%
Youth and Shelter Services	Primary Treatment/Health Maint. (Family Counseling)	1.2b	\$42,688	\$47,200	\$49,000	\$47,250	\$49,000	3.70%	\$65,825	\$69,000	4.82%
Youth and Shelter Services	MH Evaluation by Psychiatrist	1.2b					\$2,010		\$0	\$12,060	
Youth and Shelter Services	Nursing/Care Coordination	1.2b					\$675		\$0	\$6,075	
Youth and Shelter Services	Emergency Shelter (Rosedale)	2.1h	\$34,080	\$35,000	\$35,000	\$35,000	\$36,000	2.86%	\$53,833	\$59,000	9.60%
Youth and Shelter Services	Clothing, Furnishing & Other Assistance (Stork's Nest)	2.3a	\$5,333	\$5,996	\$7,000	\$5,966	\$7,000	17.33%	\$9,630	\$13,450	39.67%
Youth and Shelter Services	Youth Development & Social Adjustment (Nevada)	3.2a	\$25,116	\$26,000	\$28,000	\$27,136	\$28,000	3.18%	\$47,876	\$50,000	4.44%
Youth and Shelter Services	Youth Development & Social Adjustment (Grip)	3.2a	\$14,200	\$15,000	\$30,000	\$19,706	\$30,000	52.24%	\$53,682	\$77,500	44.37%
Youth and Shelter Services	Youth Development & Social Adjustment (Foster Care)	3.2a	\$0	\$0	\$500	\$0	\$500		\$0	\$1,300	
Youth and Shelter Services	Employment Assistance for Youth	3.2c	\$17,900	\$18,500	\$19,000	\$18,933	\$19,000	0.35%	\$25,683	\$27,000	5.13%
Youth and Shelter Services	Out of School Program	3.2d	\$0	\$0	\$0	\$0	\$0		\$14,274	\$16,750	17.35%
Youth and Shelter Services	Family Development/Education	4.1a	\$8,669	\$9,000	\$9,000	\$9,000	\$9,000	0.00%	\$18,000	\$18,250	1.39%
Youth and Shelter Services	Foster Family Recruitment	4.1b	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
Youth and Shelter Services	Public Education & Awareness (Substance Abuse)	4.3a	\$26,921	\$26,921	\$30,000	\$26,921	\$30,000	11.44%	\$37,921	\$42,000	10.76%
Youth and Shelter Services	Public Education & Awareness (Child Safety)	4.3a	\$7,000	\$8,400	\$10,000	\$8,400	\$10,000	19.05%	\$24,840	\$29,500	18.76%
Youth and Shelter Services	Public Education & Awareness (HIV/AIDS)	4.3a	\$250	\$0	\$0	\$0	\$0		\$3,709	\$3,709	0.00%
Youth and Shelter Services	Public Education & Awareness (Adolescent Pregnancy)	4.3a	\$250	\$750	\$1,500	\$450	\$1,500	233.33%	\$450	\$2,400	433.33%
			<b>\$188,907</b>	<b>\$199,597</b>	<b>\$226,000</b>	<b>\$205,592</b>	<b>\$229,685</b>	<b>11.72%</b>	<b>\$364,733</b>	<b>\$439,494</b>	<b>20.50%</b>
YWCA	Youth Dev & Social Adjustment (Girls Power)	3.2a	\$0	\$0	\$0	\$0	\$0		\$3,000	\$3,835	27.83%
YWCA	Advocacy for Social Dev	4.3b	\$0	\$0	\$0	\$0	\$0		\$5,850	\$6,000	2.56%
YWCA	Advocacy for Social Development (Against Discrimination)	4.3b	\$0	\$0	\$0	\$0	\$0		\$6,000	\$5,265	-12.25%
YWCA	Informal Ed for Self Improvement/Enrichment	4.3e	\$0	\$0	\$0	\$0	\$0		\$1,100	\$1,100	0.00%
			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$15,950</b>	<b>\$16,200</b>	<b>1.57%</b>

Agency	Attachment B	Panel Index	Ames	Ames	Ames	Ames	Ames	%	ASSET	ASSET	%
			Contracted	Contracted	Request	Contracted	Request	Contract to			
			12/13	13/14	14/15	14/15	15/16	Request	Approved	Request	Approved
									14/15	15/16	to Request
<b>Panel 1 --Health Services</b>											
<b>Health and Safety Services</b>											
HOMEWARD	Community Clinics	1.1a	\$12,750	\$14,380	\$16,400	\$15,025	\$17,700	17.80%	\$112,330	\$118,600	5.58%
Mid-Iowa Community Action	Community Clinics (Fluoride Varnish)	1.1a	\$825	\$825	\$825	\$825	\$825	0.00%	\$2,400	\$2,400	0.00%
Mid-Iowa Community Action	Community Clinics (Dental Clinic)	1.1a	\$7,714	\$7,891	\$31,564	\$26,318	\$31,564	19.93%	\$46,945	\$60,000	27.81%
Mid-Iowa Community Action	Community Clinics (Child Dental)	1.1a	\$1,850	\$1,650	\$1,650	\$1,650	\$1,650	0.00%	\$7,500	\$7,500	0.00%
	<b>Community Clinics Subtotal</b>		<b>\$23,139</b>	<b>\$24,746</b>	<b>\$50,439</b>	<b>\$43,818</b>	<b>\$51,739</b>	18.08%	<b>\$169,175</b>	<b>\$188,500</b>	<b>11.42%</b>
HOMEWARD	<b>In-Home Nursing</b>	1.1b	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$55,263</b>	<b>\$62,500</b>	<b>13.10%</b>
HOMEWARD	<b>In Home Hospice</b>	1.1c	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$48,455</b>	<b>\$52,270</b>	<b>7.87%</b>
	<b>Sustance Abuse or Co-Occurring Disorder Treatment</b>										
Community and Family Resources	Substance Abuse Treatment (Group)	1.1e	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
Community and Family Resources	Co-Occuring Treatment (Group)	1.1e	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
Community and Family Resources	Substance Abuse/Co-Occuring Treatment (Jail-Based)	1.1e	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
Youth and Shelter Services	Substance Abuse Co-Occuring Treatment (Outpatient)	1.1e	\$6,500	\$6,830	\$7,000	\$6,830	\$7,000	2.49%	\$9,010	\$11,500	27.64%
	<b>Substance Abuse/Co-Occuring Disorders Treatment Subtotal</b>		<b>\$6,500</b>	<b>\$6,830</b>	<b>\$7,000</b>	<b>\$6,830</b>	<b>\$7,000</b>	2.49%	<b>\$9,010</b>	<b>\$11,500</b>	<b>27.64%</b>
	<b>Primary Treatment and Health Maintenance (out patient)</b>										
Eyerly Ball	Primary Treatment/Health Maint. (Psych Eval)	1.2b	\$0	\$0	\$0	\$0	\$0		\$9,280	\$8,064	-13.10%
Eyerly Ball	Primary Treatment/Health Maint. (Med Management)	1.2b	\$0	\$0	\$0	\$0	\$0		\$33,339	\$25,536	-23.41%
Eyerly Ball	Primary Treatment/Health Maint. (Mental Health Eval)	1.2b	\$0	\$0	\$0	\$0	\$0		\$7,755	\$11,975	54.42%
Eyerly Ball	Primary Treatment/Health Maint. (Therapy)	1.2b	\$0	\$0	\$0	\$0	\$0		\$92,398	\$34,488	-62.67%
Eyerly Ball	Primary Treatment/Health Maint. (Crisis)	1.2b	\$0	\$12,875	\$0	\$0	\$18,022		\$12,400	\$18,022	45.34%
Eyerly Ball	Pre-Commitment Screening and Connections Program	1.2b	\$0	\$0	\$0	\$0	\$0		\$0	\$56,937	
Youth and Shelter Services	Primary Treatment/Health Maint. (Family Counseling Center)	1.2b	\$42,688	\$47,200	\$49,000	\$47,250	\$49,000	3.70%	\$65,825	\$69,000	4.82%
Youth and Shelter Services	MH Evaluation by Psychiatrist	1.2b					\$2,010		\$0	\$12,060	
Youth and Shelter Services	Nursing/Care Coordination	1.2b					\$675		\$0	\$6,075	
Eyerly Ball	Primary Treatment/Health Maint. (Psychoeducational Group Therapy)	1.2b	\$0	\$0	\$0	\$0	\$0		\$1,848	\$1,437	-22.24%
	<b>Primary Treatment/Health Maintenance (out patient) Subtotal</b>		<b>\$42,688</b>	<b>\$60,075</b>	<b>\$49,000</b>	<b>\$47,250</b>	<b>\$69,707</b>	47.53%	<b>\$222,845</b>	<b>\$243,594</b>	<b>9.31%</b>
	<b>Services for Mentally/Physically Impaired</b>										
Lutheran Services in Iowa	Supported Community Living Services	1.3a	\$0	\$0	\$0	\$0	\$0		\$9,530	\$9,000	-5.56%
Mainstream Living	Supported Community Living Services (1/4 Day)		\$0	\$0	\$0	\$0	\$0		\$0	\$500	
Mainstream Living	Supported Community Living Services (Daily)	1.3a	\$0	\$0	\$0	\$0	\$0		\$20,920	\$23,250	11.14%
Mainstream Living	Supported Community Living Services (Hourly)	1.3a	\$0	\$0	\$0	\$0	\$0		\$5,125	\$0	-100.00%
	<b>Services for Mentally/Physically Impaired Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$35,575</b>	<b>\$32,750</b>	<b>-7.94%</b>
The Arc of Story County	<b>Special Recreation (Active Lifestyles)</b>	1.3b	<b>\$1,100</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$1,667</b>	<b>\$2,750</b>	64.97%	<b>\$27,197</b>	<b>\$35,500</b>	<b>30.53%</b>
	<b>Community Support Services</b>										
Eyerly Ball	Community Support Services	1.3c	\$0	\$0	\$0	\$0	\$0		\$19,979	\$30,240	51.36%
Eyerly Ball	Prescription Assistance Program	1.3c	\$0	\$0	\$0	\$0	\$0		\$7,800	\$1,490	-80.90%
	<b>Community Support Services Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$27,779</b>	<b>\$31,730</b>	<b>14.22%</b>
Mainstream Living	<b>Employment Assistance for Physically and Mentally Disabled</b>	1.3g	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	
Mainstream Living	<b>Enclave Services -employment services</b>	1.3l	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$7,940</b>	<b>\$6,800</b>	<b>-14.36%</b>
	<b>Day Habilitations Services</b>										
Mainstream Living	Day Habilitations Services	1.3j	\$0	\$0	\$0	\$0	\$0		\$8,700	\$9,000	3.45%
Mainstream Living	Day Habilitations Services (1/4 Day)	1.3j				\$0	\$0		\$0	\$500	
Mainstream Living	Snoezelen Day Habilitation Services	1.3j	\$0	\$0	\$0	\$0	\$0		\$3,075	\$3,500	13.82%
	<b>Day Habilitations Services Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$11,775</b>	<b>\$13,000</b>	<b>10.40%</b>
Heartland Senior Services	<b>Day Care Adult</b>	1.4a	<b>\$45,452</b>	<b>\$49,111</b>	<b>\$51,567</b>	<b>\$49,375</b>	<b>\$51,844</b>	5.00%	<b>\$57,156</b>	<b>\$80,014</b>	<b>39.99%</b>
HOMEWARD	<b>In-Home Health Monitoring (Lifeline)</b>	1.4b	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$9,493</b>	<b>\$11,910</b>	<b>25.46%</b>
HOMEWARD	<b>Homemaker/Home Health Assistance</b>	1.4c	<b>\$9,390</b>	<b>\$10,900</b>	<b>\$13,200</b>	<b>\$12,000</b>	<b>\$13,300</b>	10.83%	<b>\$133,770</b>	<b>\$139,600</b>	<b>4.36%</b>
	<b>Home Delivered Meals</b>										
Heartland Senior Services	Home Delivered Meals	1.4d	\$0	\$0	\$0		\$0		\$25,028	\$26,279	5.00%
HOMEWARD	Home Delivered Meals	1.4d	\$8,300	\$11,000	\$14,400	\$12,750	\$14,000	9.80%	\$39,700	\$44,120	11.13%
	<b>Home Delivered Meals Subtotal</b>		<b>\$8,300</b>	<b>\$11,000</b>	<b>\$14,400</b>	<b>\$12,750</b>	<b>\$14,000</b>	9.80%	<b>\$64,728</b>	<b>\$70,399</b>	<b>8.76%</b>
Heartland Senior Services	<b>Congregate Meals</b>	1.4e	<b>\$22,266</b>	<b>\$26,405</b>	<b>\$27,725</b>	<b>\$26,405</b>	<b>\$27,725</b>	5.00%	<b>\$45,580</b>	<b>\$47,859</b>	<b>5.00%</b>
<b>Total Panel 1 - Health Services</b>			<b>\$158,835</b>	<b>\$190,567</b>	<b>\$215,331</b>	<b>\$200,095</b>	<b>\$238,065</b>	<b>18.98%</b>	<b>\$925,741</b>	<b>\$1,027,926</b>	<b>11.04%</b>



Agency	Attachment B	Panel Index	Ames Contracted 12/13	Ames Contracted 13/14	Ames Request 14/15	Ames Contracted 14/15	Ames Request 15/16	% Contract to Request	ASSET Approved 14/15	ASSET Request 15/16	% Approved to Request
<b>Panel 2 - Basic Needs Services</b>											
Emergency Residence Project	Transitional Housing (one day of shelter -services)	2.1a	\$0	\$0	\$5,050	\$2,899	\$4,500	55.23%	\$10,857	\$14,000	28.95%
Good Neighbor	Emergency Assistance for Basic Material Needs (Rent & Utility)	2.1a	\$12,672	\$13,100	\$13,445	\$13,100	\$13,427	2.50%	\$18,800	\$19,269	2.49%
Good Neighbor	Emergency Assistance for Basic Material Needs (Healthy Food Voucher)	2.1a	\$3,058	\$3,100	\$3,180	\$3,100	\$3,178	2.52%	\$6,918	\$7,092	2.52%
Heartland Senior Services	Food Program -Senior	2.1a	\$0	\$0	\$6,479	\$4,000	\$4,177	4.43%	\$10,361	\$10,893	5.13%
Mid-Iowa Community Action	Emergency Assistance for Basic Material Needs	2.1a	\$15,767	\$15,767	\$15,767	\$15,767	\$16,555	5.00%	\$23,251	\$24,414	5.00%
National Alliance on Mental Illness	Emergency Assistance for Basic Needs	2.1a	\$0	\$0	\$0	\$0	\$0		\$3,500	\$1,750	-50.00%
The Salvation Army	Emergency Assistance for Basic Material Needs (Food Pantry)	2.1a	\$0	\$2,730	\$7,500	\$4,603	\$5,500	19.49%	\$10,160	\$12,000	18.11%
The Salvation Army	Emergency Assistance for Basic Material Needs (Rent & Utility Assistance)	2.1a	\$0	\$13,100	\$15,000	\$15,000	\$18,000	20.00%	\$25,266	\$30,000	18.74%
	<b>Emergency Assistance for Basic Materials Subtotal</b>		<b>\$31,497</b>	<b>\$47,797</b>	<b>\$66,421</b>	<b>\$58,469</b>	<b>\$65,337</b>	11.75%	<b>\$109,113</b>	<b>\$119,418</b>	<b>9.44%</b>
ACCESS	Battering Crisis Intervention	2.1b	\$2,072	\$2,400	\$2,800	\$2,609	\$2,650	1.57%	\$8,089	\$8,470	4.71%
ACCESS	Battering Relief (Counseling & Support)	2.1b	\$24,350	\$24,600	\$25,000	\$24,600	\$25,000	1.63%	\$63,595	\$64,400	1.27%
ACCESS	Battering Relief (Court Watch)	2.1b	\$4,489	\$4,600	\$5,300	\$4,877	\$5,000	2.52%	\$13,291	\$13,600	2.32%
	<b>Battering Relief Subtotal</b>		<b>\$30,911</b>	<b>\$31,600</b>	<b>\$33,100</b>	<b>\$32,086</b>	<b>\$32,650</b>	1.76%	<b>\$84,975</b>	<b>\$86,470</b>	<b>1.76%</b>
ACCESS	Rape Relief Crisis Intervention	2.1c	\$1,428	\$1,550	\$2,000	\$1,769	\$1,800	1.75%	\$9,557	\$10,600	10.91%
ACCESS	Rape Relief (Counseling & Support)	2.1c	\$3,351	\$3,650	\$4,500	\$3,969	\$4,200	5.82%	\$15,414	\$17,450	13.21%
	<b>Rape Relief Subtotal</b>		<b>\$4,779</b>	<b>\$5,200</b>	<b>\$6,500</b>	<b>\$5,738</b>	<b>\$6,000</b>	4.57%	<b>\$24,971</b>	<b>\$28,050</b>	<b>12.33%</b>
Lutheran Services in Iowa	<b>Crisis Intervention/Childcare</b>	2.1e	\$2,825	\$2,825	\$5,650	\$3,500	\$4,500	28.57%	\$14,176	\$19,000	34.03%
Emergency Residence Project	Emergency Shelter (one night plus meals)	2.1h	\$60,481	\$63,900	\$77,300	\$63,900	\$68,500	7.20%	\$143,901	\$160,500	11.54%
ACCESS	Battering Shelter	2.1h	\$12,520	\$30,258	\$32,500	\$30,258	\$47,514	57.03%	\$65,619	\$102,227	55.79%
Youth and Shelter Services	Emergency Shelter (Rosedale)	2.1h	\$34,080	\$35,000	\$35,000	\$35,000	\$36,000	2.86%	\$53,833	\$59,000	9.60%
	<b>Emergency Shelter Subtotal</b>		<b>\$107,081</b>	<b>\$129,158</b>	<b>\$144,800</b>	<b>\$129,158</b>	<b>\$152,014</b>	17.70%	<b>\$263,353</b>	<b>\$321,727</b>	<b>22.17%</b>
Center for Creative Justice	<b>Correctional Services (Probation Supervision)</b>	2.2a	\$51,115	\$52,648	\$54,753	\$52,948	\$54,007	2.00%	\$97,850	\$99,807	2.00%
Legal Aid Society	<b>Legal Aid Civil</b>	2.2c	\$75,870	\$80,675	\$87,683	\$82,244	\$85,000	3.35%	\$186,360	\$217,775	16.86%
Youth and Shelter Services	<b>Clothing, Furnishing &amp; Other Assistance (Stork's Nest)</b>	2.3a	\$5,333	\$5,996	\$7,000	\$5,966	\$7,000	17.33%	\$9,630	\$13,450	39.67%
American Red Cross	Disaster Services	2.3c	\$12,000	\$9,000	\$12,000	\$9,000	\$9,860	9.56%	\$27,000	\$29,000	7.41%
RSVP	Disaster Services (Volunteer Management)	2.3c	\$5,000	\$5,300	\$6,500	\$6,000	\$6,300	5.00%	\$6,757	\$7,150	5.82%
The Salvation Army	Disaster Services (Emergency)	2.3c	\$0	\$2,000	\$2,250	\$2,000	\$0	-100.00%	\$4,000	\$2,000	-50.00%
RSVP	Disaster Services (Federal Disaster Grant)	2.3c	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
	<b>Disaster Services Subtotal</b>		<b>\$17,000</b>	<b>\$16,300</b>	<b>\$20,750</b>	<b>\$17,000</b>	<b>\$16,160</b>	-4.94%	<b>\$37,757</b>	<b>\$38,150</b>	<b>1.04%</b>
HIRTA	Transportation (Story County)	2.3d	\$0	\$0	\$0	\$0	\$0		\$111,413	\$121,013	8.62%
HIRTA	Transportation (City of Ames)	2.3d	\$33,957	\$38,000	\$40,000	\$38,133	\$40,000	4.90%	\$44,816	\$65,583	46.34%
HIRTA	Transportation (Iowa City)	2.3d	\$4,000	\$2,000	\$2,000	\$2,000	\$2,000	0.00%	\$6,000	\$6,000	0.00%
RSVP	Transportation (Volunteer Driver Program)	2.3d	\$295	\$400	\$550	\$488	\$600	22.95%	\$5,419	\$6,600	21.79%
	<b>Transportation Subtotal</b>		<b>\$38,252</b>	<b>\$40,400</b>	<b>\$42,550</b>	<b>\$40,621</b>	<b>\$42,600</b>	4.87%	<b>\$167,648</b>	<b>\$199,196</b>	<b>18.82%</b>
Heartland Senior Services	Budget/Credit Counseling (Bill Payer)	2.3e	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
The Salvation Army	Bill Payer	2.3e					\$1,000		\$6,577	\$9,000	36.84%
The Salvation Army	Budget/Credit Counseling (Payee Services)	2.3e	\$0	\$6,667	\$30,000	\$14,646	\$10,000	-31.72%	\$21,029	\$45,000	113.99%
	<b>Budget/Credit Counseling Subtotal</b>		<b>\$0</b>	<b>\$6,667</b>	<b>\$30,000</b>	<b>\$14,646</b>	<b>\$11,000</b>	-24.89%	<b>\$27,606</b>	<b>\$54,000</b>	<b>95.61%</b>
The Arc of Story County	<b>Respite Care</b>	2.3f	\$5,600	\$5,800	\$4,000	\$3,913	\$3,500	-10.55%	\$14,913	\$13,500	-9.47%
American Red Cross	<b>Health and Safety Education</b>	2.3g	\$1,980	\$0	\$0	\$0	\$0		\$0	\$0	
	<b>Total Panel 2 - Basic Needs</b>		<b>\$372,243</b>	<b>\$425,066</b>	<b>\$503,207</b>	<b>\$446,289</b>	<b>\$479,768</b>	<b>7.50%</b>	<b>\$1,038,352</b>	<b>\$1,210,543</b>	<b>16.58%</b>

Agency	Attachment B	Panel Index	Ames Contracted 12/13	Ames Contracted 13/14	Ames Request 14/15	Ames Contracted 14/15	Ames Request 15/16	% Contract to Request	ASSET Approved 14/15	ASSET Request 15/16	% Approved to Request
<b>Panel 3 Children's Services</b>	<b>Panel 3 Childrens' Services</b>										
Ames Community Preschool Center	Day Care Infants	3.1a	\$4,503	\$4,683	\$4,870	\$4,870	\$5,065	4.00%	\$13,070	\$13,593	4.00%
Story Time Childcare Center	Infant	3.1a	\$0	\$0	\$0	\$0	\$0		\$19,360	\$18,100	-6.51%
University Community Childcare	Infant	3.1a	\$18,598	\$19,528	\$21,286	\$21,286	\$23,840	12.00%	\$59,685	\$66,847	12.00%
ChildServe	Day Care Infants	3.1a	\$8,660	\$8,660	\$3,300	\$3,300	\$5,500	66.67%	\$10,886	\$13,500	24.01%
	<b>Day Care Infants Subtotal</b>		<b>\$31,761</b>	<b>\$32,871</b>	<b>\$29,456</b>	<b>\$29,456</b>	<b>\$34,405</b>	<b>16.80%</b>	<b>\$103,001</b>	<b>\$112,040</b>	<b>8.78%</b>
Ames Community Preschool Center	Day Care Children	3.1b	\$ 48,464	\$50,403	\$52,420	\$52,420	\$54,517	4.00%	\$89,829	\$93,422	4.00%
ChildServe	Day Care Children	3.1b	\$9,000	\$9,000	\$14,400	\$14,400	\$15,500	7.64%	\$22,105	\$24,300	9.93%
Story Time Childcare Center	Day Care Children	3.1b	\$0	\$0	\$0	\$0	\$0		\$64,340	\$71,495	11.12%
University Community Childcare	Day Care Children	3.1b	\$22,575	\$23,704	\$25,867	\$25,837	\$28,937	12.00%	\$66,083	\$74,012	12.00%
	<b>Day Care Children Subtotal</b>		<b>\$80,039</b>	<b>\$83,107</b>	<b>\$92,687</b>	<b>\$92,657</b>	<b>\$98,954</b>	<b>6.80%</b>	<b>\$242,357</b>	<b>\$263,229</b>	<b>8.61%</b>
Ames Community Preschool Center	Day Care School Age	3.1c	\$ 22,558	\$23,460	\$24,398	\$24,398	\$25,374	4.00%	\$29,189	\$30,356	4.00%
Camp Fire USA	Day Care School Age	3.1c	\$2,068	\$2,148	\$2,255	\$2,255	\$2,424	7.49%	\$15,851	\$16,420	3.59%
Camp Fire USA	Day Care - Children (Scholarship)	3.1c	\$3,804	\$3,988	\$4,188	\$4,188	\$4,309	2.89%	\$6,210	\$8,271	33.19%
Story Time Childcare Center	Day Care School Age	3.1c	\$0	\$0	\$0	\$0	\$0		\$887	\$905	2.03%
University Community Childcare	Day Care School Age	3.1c	\$0	\$0	\$0	\$0	\$0		\$3,616	\$4,138	14.44%
	<b>Day Care School Age Subtotal</b>		<b>\$28,430</b>	<b>\$29,596</b>	<b>\$30,841</b>	<b>\$30,841</b>	<b>\$32,107</b>	<b>4.10%</b>	<b>\$55,753</b>	<b>\$60,090</b>	<b>7.78%</b>
Story Time Childcare Center	Preschool	3.1d	\$0	\$0	\$0	\$0	\$0		\$880	\$0	-100.00%
University Community Childcare	Preschool	3.1d	\$0	\$0	\$0	\$0	\$0		\$13,512	\$15,046	11.35%
	<b>Preschool Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$14,392</b>	<b>\$15,046</b>	<b>4.54%</b>
Orchard Place	<b>Childcare Resource Development</b>	3.1g	<b>\$5,665</b>	<b>\$6,165</b>	<b>\$6,165</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	
University Community Childcare	<b>Childcare for Mildly Ill Children</b>	3.1h	<b>\$525</b>	<b>\$788</b>	<b>\$859</b>	<b>\$859</b>	<b>\$962</b>	<b>11.99%</b>	<b>\$3,926</b>	<b>\$4,438</b>	<b>13.04%</b>
Big Brothers Big Sisters	Community Based Mentoring	3.2a	\$12,500	\$0	\$0	\$0	\$0		\$0	\$0	
Boy Scouts	Youth Development and Social Adjustment	3.2a	\$0	\$0	\$0	\$0	\$0		\$10,300	\$12,000	16.50%
Boys & Girls Club	Youth Development and Social Adjustment	3.2a	\$90,675	\$92,500	\$95,275	\$94,000	\$115,000	22.34%	\$174,768	\$268,500	53.63%
Camp Fire USA	Youth Development and Social Adjustment	3.2a	\$0	\$0	\$0	\$0	\$0		\$13,221	\$12,179	-7.88%
Youth and Shelter Services	Youth Development & Social Adjustment (Nevada)	3.2a	\$25,116	\$26,000	\$28,000	\$27,136	\$28,000	3.18%	\$47,876	\$50,000	4.44%
Youth and Shelter Services	Youth Development & Social Adjustment (Grip)	3.2a	\$14,200	\$15,000	\$30,000	\$19,706	\$30,000	52.24%	\$53,682	\$77,500	44.37%
Girl Scouts	Youth Development and Social Adjustment	3.2a	\$0	\$0	\$0	\$0	\$0		\$10,300	\$10,609	3.00%
Youth and Shelter Services	Youth Development & Social Adjustment (Foster Care-AMP)	3.2a	\$0	\$0	\$500	\$0	\$500		\$0	\$1,300	
YWCA	Youth Dev & Social Adjustment (Girls Power)	3.2a	\$0	\$0	\$0	\$0	\$0		\$3,000	\$3,835	27.83%
	<b>Youth Development and Social Adjustment Subtotal</b>		<b>\$142,491</b>	<b>\$133,500</b>	<b>\$153,775</b>	<b>\$140,842</b>	<b>\$173,500</b>	<b>23.19%</b>	<b>\$313,147</b>	<b>\$435,923</b>	<b>39.21%</b>
Youth and Shelter Services	<b>Employment Assistance for Youth</b>	3.2c	<b>\$17,900</b>	<b>\$18,500</b>	<b>\$19,000</b>	<b>\$18,933</b>	<b>\$19,000</b>	<b>0.35%</b>	<b>\$25,683</b>	<b>\$27,000</b>	<b>5.13%</b>
Youth and Shelter Services	<b>Out of School Program</b>	3.2d	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$14,274</b>	<b>\$16,750</b>	<b>17.35%</b>
	<b>Total Panel 3 Childrens' Services</b>		<b>\$306,811</b>	<b>\$304,527</b>	<b>\$332,783</b>	<b>\$313,588</b>	<b>\$358,928</b>	<b>14.46%</b>	<b>\$772,533</b>	<b>\$934,516</b>	<b>20.97%</b>

Agency	Attachment B	Panel Index	Ames Contracted 12/13	Ames Contracted 13/14	Ames Request 14/15	Ames Contracted 14/15	Ames Request 15/16	% Contract to Request		ASSET Approved 14/15	ASSET Request 15/16	% Approved to Request
<b>Panel 4 Prevention/Support Service</b>	<b>Panel 4 Prevention/Support Services</b>											
Lutheran Services in Iowa	Family Development and Education	4.1a	\$0	\$0	\$0	\$0	\$0			\$12,987	\$13,390	3.10%
Lutheran Services in Iowa	Family Development Education (Parents as Teachers)	4.1a	\$0	\$0	\$0	\$0	\$0			\$9,270	\$9,548	3.00%
Lutheran Services in Iowa	MELD	4.1a	\$0	\$0	\$0	\$0	\$0			\$0	\$0	
Mid-Iowa Community Action	Family Development/Education	4.1a	\$6,932	\$6,932	\$6,932	\$6,932	\$7,279	5.01%		\$21,576	\$22,655	5.00%
Raising Readers	Thrive by 5	4.1a	\$0	\$0	\$6,000	\$0	\$8,000			\$0	\$16,000	
Raising Readers	Out of School time learning	4.1a	\$0	\$0	\$8,000	\$7,690	\$6,000	-21.98%		\$27,690	\$6,000	-78.33%
Youth and Shelter Services	Family Development/Education	4.1a	\$8,669	\$9,000	\$9,000	\$9,000	\$9,000	0.00%		\$18,000	\$18,250	1.39%
	<b>Family Life Services Subtotal</b>		<b>\$15,601</b>	<b>\$15,932</b>	<b>\$29,932</b>	<b>\$23,622</b>	<b>\$30,279</b>	<b>28.18%</b>		<b>\$89,523</b>	<b>\$85,843</b>	<b>-4.11%</b>
Youth and Shelter Services	<b>Foster Family Recruitment</b>	4.1b	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>	<b>\$0</b>	
American Red Cross	<b>Separated Families</b>	4.1c	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>			<b>\$1,000</b>	<b>\$1,000</b>	<b>0.00%</b>
	<b>Volunteer Management</b>											
Visiting Nurse Services	Foster Grandparent Program	4.2b	\$3,221	\$3,382	\$3,382	\$3,382	\$7,265	114.81%		\$11,879	\$25,750	116.77%
RSVP	Volunteer Management	4.2b	\$20,400	\$21,200	\$21,800	\$21,200	\$21,600	1.89%		\$60,301	\$61,500	1.99%
Volunteer Center of Story County	Volunteer Management	4.2b	\$5,190	\$6,000	\$7,000	\$6,000	\$6,775	12.92%		\$65,725	\$69,810	6.22%
	<b>Subtotal</b>		<b>\$28,811</b>	<b>\$30,582</b>	<b>\$32,182</b>	<b>\$30,582</b>	<b>\$35,640</b>	<b>16.54%</b>		<b>\$137,905</b>	<b>\$157,060</b>	<b>13.89%</b>
The Arc of Story County	Service Coordination	4.2c	\$0	\$0	\$2,000	\$838	\$1,150	37.23%		\$3,635	\$4,075	12.10%
Heartland Senior Services	Service Coordination (Friendly Visitor)	4.2c	\$6,171	\$6,171	\$6,171	\$6,171	\$2,671	-56.72%		\$15,640	\$8,140	-47.95%
Heartland Senior Services	Service Coordination (Outreach)	4.2c	\$32,559	\$34,187	\$34,187	\$34,187	\$39,046	14.21%		\$89,424	\$101,245	13.22%
	<b>Service Coordination Subtotal</b>		<b>\$38,730</b>	<b>\$40,358</b>	<b>\$42,358</b>	<b>\$41,196</b>	<b>\$42,867</b>	<b>4.06%</b>		<b>\$108,699</b>	<b>\$113,460</b>	<b>4.38%</b>
Heartland Senior Services	<b>Activity and Resource Center</b>	4.2d	<b>\$32,500</b>	<b>\$32,500</b>	<b>\$34,125</b>	<b>\$32,500</b>	<b>\$34,125</b>	<b>5.00%</b>		<b>\$35,905</b>	<b>\$37,700</b>	<b>5.00%</b>
ACCESS	Public Education & Awareness	4.3a	\$2,700	\$2,925	\$3,300	\$2,925	\$3,500	19.66%		\$15,500	\$17,500	12.90%
Eyerly Ball	(Prevention and Education)	4.3a	\$0	\$0	\$0	\$0	\$0			\$15,805	\$16,358	3.50%
National Alliance on Mental Illness	Public Education & Awareness	4.3a	\$450	\$450	\$1,500	\$463	\$500	7.99%		\$4,738	\$5,500	16.08%
Youth and Shelter Services	Public Education & Awareness (Substance Abuse)	4.3a	\$26,921	\$26,921	\$30,000	\$26,921	\$30,000	11.44%		\$37,921	\$42,000	10.76%
Youth and Shelter Services	Public Education & Awareness (Child Safety)	4.3a	\$7,000	\$8,400	\$10,000	\$8,400	\$10,000	19.05%		\$24,840	\$29,500	18.76%
Youth and Shelter Services	Public Education & Awareness (HIV/AIDS)	4.3a	\$250	\$0	\$0	\$0	\$0			\$3,709	\$3,709	0.00%
Youth and Shelter Services	Public Education & Awareness (Adolescent Pregnancy Prevention)	4.3a	\$250	\$750	\$1,500	\$450	\$1,500	233.33%		\$450	\$2,400	433.33%
	<b>Public Education and Awareness Subtotal</b>		<b>\$37,571</b>	<b>\$39,446</b>	<b>\$46,300</b>	<b>\$39,159</b>	<b>\$45,500</b>	<b>16.19%</b>		<b>\$102,963</b>	<b>\$116,967</b>	<b>13.60%</b>
National Alliance on Mental Illness	Advocacy for Social Development (Wellness Center)	4.3b	\$1,000	\$5,000	\$7,000	\$5,000	\$5,000	0.00%		\$32,000	\$37,940	18.56%
National Alliance on Mental Illness	Advocacy for Social Dev (Family & Consumer Edu)	4.3b	\$0	\$0	\$0	\$0	\$0			\$6,394	\$7,000	9.48%
National Alliance on Mental Illness	Advocacy for Social dev (Family & Consumer Support)	4.3b	\$0	\$0	\$0	\$0	\$0			\$8,230	\$9,000	9.36%
Raising Readers	Advocacy for social development	4.3b	\$0	\$0	\$25,000	\$0	\$25,000			\$14,468	\$70,000	383.83%
Volunteer Center of Story County	Advocacy for Social Dev (Service Learning)	4.3b	\$0	\$1,000	\$1,050	\$1,000	\$700	-30.00%		\$9,170	\$9,000	-1.85%
YWCA	Advocacy for Social Dev	4.3b	\$0	\$0	\$0	\$0	\$0			\$5,850	\$6,000	2.56%
YWCA	Advocacy for Social Developmentet (Against Discrimination)	4.3b	\$0	\$0	\$0	\$0	\$0			\$6,000	\$5,265	-12.25%
The Arc of Story County	Advocacy for Social Development	4.3b	\$0	\$0	\$0	\$0	\$0			\$24,000	\$25,280	5.33%
	<b>Advocacy for Social Development Subtotal</b>		<b>\$1,000</b>	<b>\$6,000</b>	<b>\$33,050</b>	<b>\$6,000</b>	<b>\$30,700</b>	<b>411.67%</b>		<b>\$106,112</b>	<b>\$169,485</b>	<b>59.72%</b>
Raising Readers	<b>Resource Development</b>	4.3c	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>	<b>\$0</b>	
YWCA	<b>Informal Ed for Self Improvement/Enrichment</b>	4.3e	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$1,100</b>	<b>\$1,100</b>	<b>0.00%</b>
	<b>Total Panel 4 Prevention/Support Services</b>		<b>\$154,213</b>	<b>\$164,818</b>	<b>\$223,947</b>	<b>\$173,059</b>	<b>\$219,111</b>	<b>26.61%</b>		<b>\$583,207</b>	<b>\$682,615</b>	<b>17.05%</b>
<b>All Panel Total</b>			<b>\$992,102</b>	<b>\$1,084,978</b>	<b>\$1,275,268</b>	<b>\$1,133,031</b>	<b>\$1,295,872</b>			<b>\$3,319,833</b>	<b>\$3,855,600</b>	