

Staff Report

**ASSET VOLUNTEER DIRECTION FOR
FY 2016-17 BUDGET PROCESS**

December 8, 2015

BACKGROUND:

At the November 24, 2015, City Council meeting, the City Council requested additional information regarding the ASSET requests. Specifically, the City Council wanted to know how many clients had been turned away for each service in the most recent complete fiscal year.

In the process of retrieving information regarding clients turned away, City staff discovered that one request had been omitted from the information presented to the City Council on November 24. The total request for City-funded services has therefore been revised to \$1,375,822 for FY 16/17, which is a 13.5% increase over the current year's allocation. The ASSET section of the November 24 Budget Guidelines report has been revised and is attached to this report (Attachment A).

There are 75 individual services being requested for FY 2016/17. Each proposed service, requested amounts, and responses to the question regarding clients turned away are detailed in the attached spreadsheet. The table below shows the breakdown of whether clients were turned away for each service in the last full fiscal year and for what reasons:

Agency response to whether clients were turned away	# of services
No clients turned away	43
Clients turned away	13
No information provided regarding clients turned away	6
Some clients turned away due to eligibility requirements not being met or violations of rules	5
No clients turned away, but other sources of funding used or services curtailed	4
No data – new service	4

The 13 services in which clients were turned away are detailed in Attachment B. These services are predominantly child care and sheltering programs. The average request for an increase in funding among those 13 services is 10.3%

(\$430,899 proposed in FY 16/17 versus \$390,551 adopted in FY 15/16). Of those 13 services, eight have a maximum licensed capacity. Licensed capacity can be affected by staffing and the size of the facility where the services are provided, meaning that in some instances a very large investment must be made to increase the facility size or add additional staff to increase the capacity to accommodate more clients. In the eight requests in which clients were turned away and there is a maximum licensed capacity for the service, no increases in the licensed capacity of the service providers have been proposed, and the average increase in funds requested is 10.5% (\$304,196 proposed in FY 16/17 versus \$275,151 adopted in FY 15/16).

There are five services, out of the thirteen, that turned away clients and do not have a licensed capacity cap. Based solely on the budget information provided to ASSET, a conclusion could be drawn that additional funds for these five services would have a direct effect in serving more clients. The requested increase for these services is an additional \$11,303, or 9.8% in funding over the FY 15/16 allocation.

All 75 individual ASSET programs and summaries of the responses are listed in Attachment C.

NEXT STEPS:

The City Council is being asked to establish the pot of money for the ASSET volunteers to consider when making their recommendations for ASSET funding. A variety of options are indicated below. The City Council may choose from this list or provide other direction. ASSET hearings will take place January 5th-6th, and recommendations will be made official at the January 21st ASSET and Joint Funders meeting.

Increase From Current	Dollar Increase	Total City Funding Authorized
2%	\$24,248	\$1,236,623
4%	\$48,495	\$1,260,870
5.5% (9.8% for the 5 services* that turned away clients and don't have a capacity cap, plus 5% for all other services)	\$66,152	\$1,278,527
6%	\$72,743	\$1,285,118
8%	\$96,990	\$1,309,365
13.5% (request)	\$163,447	\$1,375,822
<i>ASSET Admin Share</i>	\$3,026	<i>In addition to services</i>

*9.8% is the full requested increase for those five services. It equals \$11,303.

The City Council should note that the ASSET volunteers have completed their agency visits. Reports of these visits were discussed at the December 3rd ASSET meeting, and volunteers have been reviewing the ASSET budget request documents in preparation for the January hearings and work sessions. Story County will make its decision regarding the ASSET pot of money on December 15th. United Way and the Central Iowa Community Services will make their ASSET funding decisions on December 17th. **City staff has been told that United Way and Story County are each considering a 5% increase. Over the past six years, United Way has averaged a 4.5% increase annually, and the ISU Student Government has averaged a 3.7% increase annually. Story County averaged a 2.5% annual increase, excluding 2015/16, the year in which mental health services were shifted towards regionalization.**

STAFF COMMENTS:

Approving a 5.5% increase, or an additional \$66,152, will allow those services that meet the City Council's priorities to receive a healthy increase (5% average) and fully fund the request from those agencies that were forced to turn away clients due to a lack of funding. This increase would also likely outpace the increase from the other funders in the ASSET process.

ASSET

The City Council has adopted the following priorities for human services program funding in FY 16/17:

#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

The table below summarizes each year’s recommendations by funder.

	Story County	CICS	United Way	ISU Student Gov’t	City Budgeted Amount	City % Increase	Total
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	3.0%	3,299,850
2014/15	1,082,602	--	955,145	152,605	1,139,226	-3.8%	3,329,578
2015/16	879,857	349,856	1,002,833	167,339	1,212,375	6.4%	3,612,260

Context is important when evaluating the chart above. The large decrease in funds in FY 14/15 coincided with the withdrawal of Orchard Place from ASSET and the decrease in the use of City funds for mental health services.

The prior year budget is not the only way to evaluate the amount to budget for the next fiscal year. The amount budgeted each year at this time can vary slightly if the volunteers do not recommend allocating the entire amount. The amount contracted with agencies is often not entirely drawn down. In FY 14/15, \$10,593 (1%) of the City allocation was not drawn down.

ATTACHMENT A – November 24, 2015 Budget Guideline ASSET Report (revised)

<i>Ames Requested FY 14/15</i>	<i>Ames Budget FY 14/15</i>	<i>Ames Contracted FY 14/15</i>	<i>Ames Request FY 15/16</i>	<i>Ames Budget FY 15/16</i>	<i>Ames Contract FY 15/16</i>	<i>Ames Request FY 16/17</i>
\$1,275,268	\$1,139,227	\$1,133,061	\$1,295,872	\$1,212,375	\$1,212,375	\$1,375,822

FY 16/17 Program and Service Requests

For FY 16/17, City ASSET funds requested by agencies totals \$1,375,822, up \$163,447 or 13.5% over the current FY 15/16 contracted services of \$1,212,375. One new agency has been accepted into the ASSET process this year, Friendship Ark Homes. That agency, however, has not requested City funds.

Below is a summary of the requests of the City by ASSET panel:

Panel 1 – Health Services (mental health and substance abuse services)

Requests for services in this panel total \$292,024, which is a 32.5% increase from the FY 15/16 contracted total. This is the largest percentage increase of the four panels. This increase is primarily attributable to two services:

- MICA has requested an increase in dental clinic funding from \$27,750 to \$52,608. Increases were requested by MICA from all of its ASSET funders for this service.
- Eyerly Ball has requested \$55,000 for mental health crisis services, an increase from the current contract amount of 18,022. This proposal doubles the units of service provided by offering mental health crisis services during afternoons and evenings, when the Police mental health liaison is unavailable. Further discussions are necessary between the Police Department and Eyerly Ball to determine how this service would function.

Panel 2 – Basic Needs Services (shelter, food, disaster services, transportation, and bill payer programs)

Requests for services in this panel total \$529,372, which is a 10.9% increase from the FY 15/16 contracted total. These increases are spread across a variety of services. This is the City’s #1 priority area.

Panel 3 – Children’s Services

Requests for services in this panel total \$357,128, which is an 8% increase from the FY 15/16 contracted total. Child care services have increased approximately \$10,000 over the current contracted amount, or 6%. Youth and Shelter Services has requested City funds in its AMP program and its summer enrichment program, neither of which received City funds in FY 15/16.

Panel 4 – Prevention/Support Services

Requests for services in this panel total \$197,298, which is a 7.3% increase from the FY 15/16 contracted total. Youth and Shelter Services has requested \$2,000 in City funds

ATTACHMENT A – November 24, 2015 Budget Guideline ASSET Report (revised)

in two programs that did not receive funds in FY 15/16: Adolescent Pregnancy Prevention and Public Education – Human Trafficking.

The table below indicates allocation options based on the percentage increases from the FY 15/16 contracted amount of \$1,212,375. In addition to the amount authorized for these programs, the City will also budget its share of the ASSET administrative expenses. These expenses include services provided by the ASSET Administrative Assistant and printing costs. The City’s estimated share for these expenses in FY 16/17 is \$3,026.

Increase From Current	Dollar Increase	Total City Funding Authorized
2%	\$24,248	\$1,236,623
4%	\$48,495	\$1,260,870
6%	\$72,743	\$1,285,118
8%	\$96,990	\$1,309,365
13.5% (request)	\$163,447	\$1,375,822
+		
<i>ASSET Admin Share</i>	\$3,026	<i>In addition to services</i>

The attached spreadsheet (Attachment C) indicates the services requested from the City compared to the current year, as well as the total amount requested from ASSET funders for each of these services. It does not include services requested of other funders that the City does not participate in.

ATTACHMENT B – 13 Services Where Clients Were Turned Away in 2014/15

ACCESS - Battering Shelter

126 clients were served overall in our Ames shelter, with 58 clients originating from Story County. The total number of nights provided to Story County residents was 2122, or an average of 37 nights per Story Co. resident. In FY15, 143 duplicate turnaways were from Story County, and 226 duplicate turnaways were from other counties. (turnaways are counted by the call not the person) If/ when Story County residents were turned away, they were provided with a referral to another housing option, or were provided with assistance in order to stay safe/ stable in their current housing situation. All persons seeking shelter/ housing for safety related reasons are assisted in some way.

ACPC - Daycare- Infant

ACPC provided care for 28 infant/ toddlers last year (12 at one time or 3120 units of service in that room). Many families are regularly turned away. We currently have 30 waiting until the child is 18 months and another 26 wanting care at anytime. We only have one room for the youngest age and the largest waiting list for care. The ACPC Board of Directors needs to determine if we should open another toddler room, weighing the pros for the families and the cons of the financial loss.

ACPC – Daycare - Children

ACPC provided care to 110 different preschool- age children ages 2 to 5 years. We provided 19950 units of care for this age of children. We had 89 children on the waiting list at the beginning of the year. We also have a list of children who wish to start at a later designated time—January to June of the current year. We do not keep a list of all the phone call inquiries which may or may not lead to a sign-up on the waiting list. This would be too cumbersome and perhaps misleading to people who may think they have signed up for care with a call- not a complete form. We cannot calculate units provided—space and ratio limits determine the number in each room.

ACPC – Daycare - School Age

43294 units of service were provided for 307 different children at six sites in Ames – five schools and one church. We always have to turn children away due to group size limits. There were 89 on the list at the beginning of the year, and 22 who did not get into our summer camp. There are already 18 on the list for new kindergarteners for fall of 2016. We keep the group sizes for our programs close to 40 children even though gym space could take more. Problems occur when the schools need us to vacate the gyms with no place to go. New schools should minimize this issue and more children can be served.

Boys & Girls Club of Story County – Daily Program

During the FY15, we served 572 registered members. We provided a total of 16,159 units of service at the Ames and Nevada Middle School After School Programs. In June 2015, put 44 individuals on a waitlist to register because we were operating over our functional capacity of the Ames clubhouse. When we began to open the waitlist, 19 did not return to the Club for programming. Of the 13,843 possible units that could have

been claimed for the City of Ames, we were only able to claim 9,214 before ASSET funding was exhausted. For GSB, we were able to claim only 69 units of a possible 1,101 units. And for the County, we were only able to claim 249 of 874. In total 8,584 units were claimed for ASSET.

Childserve – Childserve Infant Care

44 infants can be served in the 5 center classrooms. We had 4 spots open most of the 14/15 fiscal year. We had 13 infants on the waiting list looking for care. Some of those individuals were turned away due to finding alternate care because we were full and needed the care in order to work. We did run out of ASSET funds this past year which affected one infant which ended up leaving our care.

Emergency Resident Project – Shelter plus Meals

We served 611 individuals who were provided with 9078 nights (units) of shelter, as well as with food and other help. We are leasing three or four motel rooms a night on a regular basis. We still cannot keep up with the need and must turn people away. This is because requests come from not only Story County, but the rest of Iowa, and surrounding states. Many of the requests are from agencies throughout Iowa or are the result of individual internet searches. There is a large mismatch between the number of shelter beds and the number of people who need them. Several requests for shelter on a single day are common. We choose certain days at random to keep a log of the requests. We must turn away somewhere between 600 and 800 requests a year.

Emergency Resident Project – Transitional Housing

We served 40 individuals who were provided with 6672 nights (units) of shelter, as well as with case work services. Our transitional apartments house people for periods of three months to two years, the stays often dependent upon the waits to get into affordable subsidized housing. Those we house have a good chance of getting into long term affordable housing. The extended stays result in long waits between openings. The result is that most people who apply will not get in. We begin accepting transitional housing applications when we are fairly certain we will have an opening in the next 30 days. An estimate of the units we cannot provide is difficult. We know that the need dwarfs the supply however as we have contact with multiple families daily who would benefit from our housing.

The Salvation Army – Rent/Utility/Mortgage/Lodging Assistance

Rental/Deposit/Mortgage/Lodging = 104 households (258 total people) totaling \$15,761. Utilities= 91 households (221 total people) totaling \$12,287.31. Grand total of \$28,048.31 of assistance provided. We decline services to 177 for rent & 54 for utility assistance due to lack of funds. We utilized all of the funding from UWSC and City of Ames but not GSB allocation (\$1,800). Only 5 ISU students/ families requested assistance for rent and/or utility assistance for a total of \$767.00. We can only assume that the reason the entire allocation wasn't used is that the students are not aware that we offer this assistance to them. We helped fewer families than anticipated but with larger amounts of money per household. Reasons for declining services, including but not limited to: a) no available funds; b) household is requesting funds prior to the year

waiting period; c) they do not reside within Story County; d) they will be evicted in spite of our assistance per landlord; e) they do not follow through with our requirements; f) the family has shown a pattern of co-dependency on service agencies, to name a few.

University Community Childcare – Infant

(25) clients were served; (3099) units of service were provided (occupancy = 99.9%). Between July 14 – June 15, (48) infants were added to the waiting list. During the same time period, (15) new infants were enrolled. August 14, the infant waiting list had (35) ISU student families and (30) non-student families waiting for services. By June 2015, the waiting list had (65) ISU student families and (48) non-student families. (22) families removed their child from the waiting list from Aug. 14- June 15. We let parents know their wait might be 1-1.5 years or longer. The list is fluid in that some families are no longer interested in care when contacted, new families are being added to the list on a regular basis and when a child gets older, they are moved to the next section of the list. When an opening is available, families are contacted according to the date they added their name to the waiting list. In an effort to keep the list current, they are offered two opportunities to accept an offer of enrollment before being removed from the list.

University Community Childcare – Children

(42) clients were served; (8278) units of service were provided (occupancy = 99.9%). Between July 14 – June 15 (48) “older toddler” and preschool children were added to the waiting list. During that same time period, (13) new children were enrolled. August 14, the infant waiting list had (21) ISU student families and (26) non-student families waiting for services. By June 2015, the waiting list had (54) ISU student families and (68) non-student families. (27) families removed their child from the waiting list from Aug. 14 – June 15. The list is fluid in that some families are no longer interested in care when contacted and new families are being added to the list on a regular basis. When an opening is available, families are contacted according to the date they added their name to the waiting list. They are offered two opportunities to accept an offer of enrollment before being removed from the list.

Youth & Shelter Services – Rosedale Shelter

108 Story Co. clients (unduplicated) were served for placement services at Rosedale Shelter and 1,139 units (some clients were served on more than one occasion) were provided services for FY 2014-15. We had 57 diversions from shelter placement and utilized our alternative to placement services as our intervention to meet the needs. 11 Story Co. clients were turned away for placement services at Rosedale Shelter. Of the 11 clients that were turned away: for 5 we had “no bed available”; for 1, the client was actively suicidal; and for 2, client was an adult looking for shelter; for 2, the client was under 10 yrs old; for 1, client was exhibiting too many risk factors for the level of structure shelter provides.

Youth & Shelter Services – GRIP Mentoring Program

260 mentoring matches were made in Story County during the 2014-15 school year with 4,736 units of service (client contacts) provided. 40 youth were on a waiting list for services at the end of the school year and will be matched at the beginning of the school

year. Limited funding has restricted our ability to recruit mentors and to service all children needing the service, however for 2014-2018 we gave received a \$60,000/ year grant to serve more children and possibly expand the program.

Agency	Service	Index	City of Ames		16/17 Proposed Units of Service	Unit of Service	16/17 Proposed Cost per Unit	Service Statistics
			Contracted 15/16	Request 16/17				
ACCESS	Battering Shelter	2.1h	\$ 47,514	\$ 48,464	2,450	24-Hour Period of Shelter	\$ 97.46	143
ACCESS	Battering Crisis Intervention	2.1b	\$ 2,650	\$ 2,703	210	Staff Hours	\$ 115.71	0
ACCESS	Battering Counseling and Support	2.1b	\$ 25,000	\$ 25,250	1,300	Staff Hours	\$ 133.24	0
ACCESS	Rape Relief Crisis Intervention	2.1c	\$ 1,800	\$ 1,872	435	Staff Hours	\$ 125.69	0
ACCESS	Rape Relief Counseling and Support	2.1c	\$ 4,200	\$ 4,326	1,120	Staff Hours	\$ 117.51	0
ACCESS	Battering Courtwatch	2.1b	\$ 5,000	\$ 5,100	865	Staff Hours	\$ 130.03	0
ACCESS	Public Education and Awareness	4.3a	\$ 3,000	\$ 3,578	465	Staff Hours	\$ 115.70	0
			\$ 89,164	\$ 91,293				
Ames Comm. Preschool Center	Day Care - Infant	3.1a	\$ 5,052	\$ 5,254	3,120	Full Days	\$ 57.62	"Many families are regularly turned away"
Ames Comm. Preschool Center	Day Care - Children	3.1b	\$ 54,004	\$ 56,164	22,176	Full Days	\$ 37.84	"Cannot calculate units not provided--space and ratio limits determine the number in each room"
Ames Comm. Preschool Center	Day Care - School Age	3.1c	\$ 25,104	\$ 26,108	43,294	Partial Days	\$ 11.50	22
			\$ 84,160	\$ 87,526				
The Arc of Story County	Special Recreation - Active Lifestyles	1.3b	\$ 1,667	\$ 2,200	9,500	Participant Hours	\$ 6.37	0, but 1500 units of service that were not billed to ASSET and were paid for with other funding sources
The Arc of Story County	Respite Care	2.3f	\$ 3,500	\$ 4,000	1,000	Client Hours	\$ 15.76	0
The Arc of Story County	Service Coordination	4.2c	\$ 1,043	\$ 1,000	350	Client Hours	\$ 24.71	0
			\$ 6,210	\$ 7,200				
Boys and Girls Club	Youth Development and Social Adjustment - Daily Program	3.2a	\$ 98,700	\$ 105,700	19,700	Client Contact/Day	\$ 29.28	19 did not return to Club after being put on waitlist. City funds paid for 9,214 of the 13,834 eligible units before City funds were exhausted.
			\$ 98,700	\$ 105,700				
Campfire	Day Care- School Age	3.1c	\$ 2,385	\$ 2,510	3,200	Partial Days	\$ 48.99	There were a few weeks of camp where it was at capacity and had to turn away some families. No families were turned away because of an inability to pay.
Campfire	Day Care - School Age - Scholarships	3.1c	\$ 4,255	\$ 4,462	625	Partial Days	\$ 35.36	No families were turned away, even when the dollars ran out.
			\$ 6,640	\$ 6,972				
Center for Creative Justice	Correctional Services - Probation Supervision	2.2a	\$ 54,007	\$ 56,437	5,150	Client Hours	\$ 63.39	0
			\$ 54,007	\$ 56,437				
ChildServe	Day Care - Infant	3.1a	\$ 4,500	\$ 16,000	10,450	Full Days	\$ 48.23	4 spots open most of the year, but 13 on the waiting list. ASSET funds were exhausted prior to year end which caused one infant to leave our care.
ChildServe	Day Care - Children	3.1b	\$ 15,290	\$ 5,000	17,242	Full Days	\$ 37.20	There were about 8 openings through the year.
			\$ 19,790	\$ 21,000				
Eyerly Ball	Primary Treatment/ Health Maintenance - Crisis	1.2b	\$ 18,022	\$ 55,000	312	Client Hours	\$ 182.37	New Service
			\$ 18,022	\$ 55,000				
Emergency Residence Project	Emergency Assistance for Basic Material Needs	2.1h	\$ 68,500	\$ 75,000	9,078	24 Hr Period Food/Shelter	\$ 25.40	600-800 requests per year
Emergency Residence Project	Transitional Housing	2.1a	\$ 4,500	\$ 3,000	6,700	Client Contacts	\$ 14.21	Multiple contacts daily with families who would benefit from housing, but no firm estimate.
			\$ 73,000	\$ 78,000				
Good Neighbor	Emergency Assistance for Basic Material Needs	2.1a	\$ 13,427	\$ 13,736	983	Client Contacts	\$ 138.23	0
Good Neighbor	Healthy Food Vouchers	2.1a	\$ 3,178	\$ 3,284	1,218	Client Contacts	\$ 41.29	0
			\$ 16,605	\$ 17,020				
HIRTA	Transportation - City	2.3d	\$ 40,000	\$ 38,133	43,000	One-Way Trip	\$ 15.39	Nothing Indicated
HIRTA	Transportation - Iowa City	2.3d	\$ 2,000	\$ 2,000	60	One-Way Trip	\$ 168.33	Nothing Indicated
			\$ 42,000	\$ 40,133				
Heartland Senior Services	Day Care - Adults , Adult Day Center	1.4a	\$ 49,375	\$ 51,844	5,500	Client Days	\$ 73.60	Participation days are reduced on occasion due to space limitations
Heartland Senior Services	Congregate Meals	1.4e	\$ 27,045	\$ 28,397	21,295	Meals	\$ 9.88	Clients without reservations may be turned away or may not get a full meal. This accounts for 10 meals not served.
Heartland Senior Services	Senior Food Program	2.1a	\$ 4,177	\$ 4,177	1,500	Client Contacts	\$ 12.95	0
Heartland Senior Services	Service Coordination - Outreach	4.2c	\$ 37,000	\$ 41,655	3,695	Client Hours	\$ 40.00	None; however, some were not eligible due to age or location requirements
Heartland Senior Services	Service Coordination - Friendly Visitor	4.2c	\$ 2,671	\$ -	-	-	-	Service combined into Outreach
Heartland Senior Services	Activity and Resource Center	4.2d	\$ 33,481	\$ 34,000	11,998	Client Contacts	\$ 14.87	0
			\$ 153,749	\$ 160,073				
Mary Greeley Home Health Services	Community Clinics and Health Education	1.1a	\$ 15,025	\$ 16,000	4,080	Clinic Hours	\$ 96.70	0

Agency	Service	Index	City of Ames		Service Statistics			
			Contracted 15/16	Request 16/17	16/17 Proposed Units of Service	Unit of Service	16/17 Proposed Cost per Unit	Clients Turned Away in 14/15
Mary Greeley Home Health Services	In-Home Health Assistance	1.4c	\$ 12,000	\$ 13,000	7,680	Hours	\$ 51.00	0
Mary Greeley Home Health Services	Home Delivered Meals - Meals on Wheels	1.4d	\$ 13,000	\$ 13,500	14,350	Meals	\$ 8.45	0
			\$ 40,025	\$ 42,500				
Legal Aid	Legal Aid - Society , Legal Aid - Civil	2.2c	\$ 85,000	\$ 105,000	4,700	Staff Hours	\$ 59.51	None, except in conflicts of interest or ineligibility under income guidelines
			\$ 85,000	\$ 105,000				
Lutheran Services in Iowa	Crisis Intervention , Crisis Child Care	2.1e	\$ 4,500	\$ 5,635	112	Contacts	\$ 492.11	Nothing Indicated
			\$ 4,500	\$ 5,635				
MICA	Community Clinics - Child Dental	1.1a	\$ 1,650	\$ 1,650	106	Clinic Hours	\$ 202.83	0
MICA	Dental Clinics	1.1a	\$ 27,750	\$ 52,608	3,500	Clinic Hours	\$ 206.52	Only for missing appointments or inappropriate behavior
MICA	Community Clinics - Fluoride Varnish	1.1a	\$ 825	\$ 825	1,232	Clinic Hours	\$ 34.49	0
MICA	Food Pantry	2.1a	\$ 16,555	\$ 16,555	6,750	Client Contacts	\$ 12.42	0
MICA	Family Development/ Education	4.1a	\$ 7,279	\$ 7,279	523	Client Hours	\$ 98.08	0
			\$ 54,059	\$ 78,917				
NAMI	Public Education and Awareness	4.3a	\$ 500	\$ 500	195	Staff Hours	\$ 141.22	0
NAMI	Wellness Center	4.3b	\$ 5,000	\$ 5,500	2,000	Staff Hours	\$ 19.04	0
			\$ 5,500	\$ 6,000				
Raising Readers	Thrive by Five	4.1a	\$ 8,000	\$ 9,000	1,550	Client Hours	\$ 21.61	0
Raising Readers	Out-of-School Time Learning	4.1a	\$ 6,000	\$ 8,000	350	Client Hours	\$ 58.57	0
			\$ 14,000	\$ 17,000				
Red Cross	Disaster Services Program	2.3c	\$ 9,000	\$ 9,000	65	Staff Hours	\$ 727.69	Nothing indicated
			\$ 9,000	\$ 9,000				
RSVP	Disaster Services - Volunteer Management for Emergencies	2.3c	\$ 6,300	\$ 6,500	450	Staff Hours	\$ 27.59	0
RSVP	Transportation	2.3d	\$ 600	\$ 1,200	2,800	One-Way Trips	\$ 10.83	0
RSVP	Volunteer Management	4.2b	\$ 21,600	\$ 21,900	5,800	Staff Hours	\$ 23.62	0
			\$ 28,500	\$ 29,600				
The Salvation Army	Food Pantry	2.1a	\$ 5,250	\$ 7,500	1,500	Client Contacts	\$ 27.01	0
The Salvation Army	Rent and Utility Assistance	2.1a	\$ 17,750	\$ 22,000	300	Client Contacts	\$ 200.87	Clients were turned away due to lack of funds, ineligibility, eviction in spite of assistance, failure to follow program requirements, and a pattern of co-dependency on services.
The Salvation Army	Disaster Services	2.3c	\$ -	\$ 1,000	100	Staff Hours	\$ 78.61	No Services Provided
The Salvation Army	Representative Payee Services	2.3e	\$ 10,000	\$ 15,000	2,000	Client Contacts	\$ 78.54	Nothing indicated
The Salvation Army	Bill Payer	2.3e	\$ 1,000	\$ 5,000	400	Client Contacts	\$ 30.37	
			\$ 34,000	\$ 50,500				
University Community Childcare	Child Care - Infant	3.1a	\$ 23,504	\$ 25,854	3,120	Full Days	\$ 67.17	Wait list for services, but remains fluid due to some families no longer being interested in services when contacted. Occupancy was 99.9% for the year, based on licensed capacity.
University Community Childcare	Child Care - Children	3.1b	\$ 28,287	\$ 31,116	8,320	Full Days	\$ 53.70	Wait list for services, but remains fluid due to some families no longer being interested in services when contacted. Occupancy was 99.9% for the year, based on licensed capacity.
University Community Childcare	Comfort Zone	3.1h	\$ 960	\$ 960	160	Partial Days	\$ 402.17	Children are only turned away if they do not have current immunization information or if they are not "mildly ill"
			\$ 52,751	\$ 57,930				
Visiting Nurse Services	Foster Grandparent Program	4.2b	\$ 5,386	\$ 5,386	34,277	Staff Hours	\$ 3.12	0
			\$ 5,386	\$ 5,386				
Volunteer Center of Story County	Volunteer Management	4.2b	\$ 6,775	\$ 7,500	3,778	Staff Hours	\$ 27.27	0
Volunteer Center of Story County	Service Learning , Youth Volunteering	4.3b	\$ 700	\$ 1,000	1,040	Staff Hours	\$ 17.49	0
			\$ 7,475	\$ 8,500				
Youth and Shelter Services	Substance Abuse Treatment - Outpatient	1.1e	\$ 6,830	\$ 8,000	2,000	Client Hours	\$ 130.00	0
Youth and Shelter Services	Primary Treatment /Health Maintenance Family Counseling	1.2b	\$ 47,250	\$ 49,000	7,500	Client Hours	\$ 130.00	0
Youth and Shelter Services	Transitional Living / Homeless	2.1a	\$ -	\$ 2,500	2,075	Client Contacts	\$ 70.90	New Service
Youth and Shelter Services	Emergency Shelter - Rosedale	2.1h	\$ 36,000	\$ 38,000	1,740	24 Hr Period Food/Shelter	\$ 157.07	11 Total (5 for no bed available, 6 for ineligibility)
Youth and Shelter Services	Storks Nest	2.3a	\$ 6,000	\$ 7,000	1,000	Client Contacts	\$ 40.00	0

			City of Ames		Service Statistics			
Agency	Service	Index	Contracted 15/16	Request 16/17	16/17 Proposed Units of Service	Unit of Service	16/17 Proposed Cost per Unit	Clients Turned Away in 14/15
Youth and Shelter Services	GRIP Mentoring Program	3.2a	\$ 22,000	\$ 24,000	8,260	Client Contact/Days	\$ 22.28	40 youth on waitlist at end of school year who will be matched at start of school year.
Youth and Shelter Services	Youth Development and Social Adjustment	3.2a	\$ 27,714	\$ 28,500	8,080	Client Contact/Days	\$ 21.02	0
Youth and Shelter Services	Foster Care Youth Council - AMP	3.2a	\$ -	\$ 500	900	Client Contact/Days	\$ 40.33	0
Youth and Shelter Services	Employment Assistance for Youth - Skills	3.2c	\$ 19,000	\$ 20,000	1,500	Staff Hours	\$ 24.41	0
Youth and Shelter Services	Summer Enrichment	3.2d	\$ -	\$ 5,000	3,890	Partial Days	\$ 11.57	Nothing Indicated
Youth and Shelter Services	Family Development/Education - Pathways, FADSS	4.1a	\$ 9,000	\$ 9,000	1,400	Client Hours	\$ 71.43	0
Youth and Shelter Services	Public Education/ Awareness - Substance Abuse Prevention	4.3a	\$ 27,500	\$ 30,000	5,500	Staff Hours	\$ 40.00	0
Youth and Shelter Services	Public Education/ Awareness - Child Abuse	4.3a	\$ 8,838	\$ 10,000	508	Staff Hours	\$ 60.04	0
Youth and Shelter Services	Adolescent Pregnancy Prevention	4.3a	\$ -	\$ 500	1,800	Staff Hours	\$ 50.00	0
Youth and Shelter Services	Pub ed/Aware Human Trafficking	4.3a	\$ -	\$ 1,500	1,018	Staff Hours	\$ 55.01	New Service
			\$ 210,132	\$ 233,500				

TOTAL

\$ 1,212,375 \$ 1,375,822