



To: Mayor and City Council
From: Deb Schildroth, Assistant City Manager
Date: January 31, 2020
Subject: FY 2020/21 ASSET Allocations

The ASSET volunteers have made final recommendations for FY 2020/21 funding. Total recommendations by funder are as follows:

	2019/20 Approved	2020/21 Volunteer Recommend.	% Change	Dollar Change
Story County	\$ 1,461,105	\$ 1,534,160	5%	\$ 73,055
United Way of Story County	1,265,293	1,265,293	0%	0
ISU Student Government	194,430	211,000	8.52%	16,570
Central Iowa Community Services (CICS)	477,792	\$0	-100%	-477,792
City of Ames	1,466,202	1,524,850	4%	58,648
TOTAL*	\$ 4,864,822	\$ 4,535,303	-16.5%	-\$329,519

Story County funding comes from several sources – General Fund (property tax), Local Option Sales Tax, and Public Health. For FY 2020/21, the County authorized a 5% increase across all three funding sources for a total of \$1,534,160 in available funding.

United Way of Story County (UWSC) provided level funding in the amount of \$1,265,293 for the FY2020/21 process. UWSC has increased funding to support programs through ASSET by \$262,466 or 26% since FY 2015/16. In addition, UWSC supports programming outside the ASSET process through grants and internal programs. These increases and investments have now outpaced the growth of the annual campaign, though UWSC will work hard to sustain the support currently in place.

ISU Student Government authorized over an 8% increase in funding for FY 2020/21 for a total of \$211,000. This is the first increase in their ASSET funding since FY2017/18.

CICS dollars are exclusive to funding mental health and disability services because of the statutory requirements the CICS Region has to adhere to. The CICS Regional Governing Board has decided to withdraw its funding from the ASSET process beginning in FY 2020/21. The primary reason for this decision is that most of the programs are funded through a *fee-for-service* arrangement. These funds are to be available and flexible to address client utilization needs. Therefore, a capped allocation recommendation through ASSET cannot be

instituted because of funding flexibility based on client utilization. The Region will continue funding these services through its annual budgeting and contracting process.

*With CICS funding excluded from the totals, the funders are providing a total increase of \$148,273 or a 3.3% increase.

Staff Comments Regarding City Funding for FY 2020/21

The ASSET volunteers approved all recommendations on January 23rd. These recommendations will be presented for the City Council's approval at the Budget Wrap-Up meeting scheduled for February 11th. City staff and ASSET volunteers will be available to answer your questions at that time. After the Council approves the amount to include in the City Budget, the Budget will be approved and certified to the State. City staff will then prepare contracts with the agencies for these services and return them for City Council approval in the spring.

ASSET funding requests are organized into the categories (called "panels") of Education, Income, and Health. The complete list of recommendations is attached. **Notable service changes and volunteer discussions related to City-funded services were as follows in each panel:**

Education

- **YSS** requested \$46,194 in funding across all funders to support Youth Employment Services and \$35,512 is being recommended. The City's increase to this service is \$2,600 or a 15% increase as this service continues meeting the City's priority of skill development and enhancement for youth.
- **Volunteer Center of Story County (VCSC)** has two services funded through ASSET, Volunteer Management and Youth Engagement. The recommended funding for Volunteer Management is a 32% decrease from all funders (\$57,628 in total funds compared to a request of \$86,450). The reasons behind the recommended decrease were outlined in the January 20, 2020 memo to the Mayor and Council Members and included:
 - Increases in VCSC expenditures and very modest to no increases in units of service.
 - The discovery of human service agencies individually managing their own volunteer recruitments and assignments and including those related staff costs in their ASSET budgets and unit costs charged to ASSET funders.
 - The potential of partnering with ISU on the availability of GivePulse, a web-based volunteer management system.

The funding for Youth Engagement services received an overall 7% decrease (\$14,579 in total funds, compared to a request of \$20,000), though the recommended amount from the City is actually a small increase in the amount of \$2,400 as the service meets the City's priority of skill development and enhancement for youth.

Income

- **Ames Community Preschool Center** requested and received support for the expansion of their school-age program. They propose providing up to 8,950 additional units of service. Their total request of all funders was \$55,760 and the recommended amount is a 25% increase or \$9,117 for a total of \$46,290.
- **Mid Iowa Community Action** is ceasing the operation of their Steps to Success program for family development and education, so no funding was requested for this service. MICA re-estimated the Food Pantry budget which resulted in an overall ask to ASSET of \$55,861 (68% increase) and the recommended amount is \$39,990 or a 20% increase over the current year.

Health

- **YSS's** request for funding of outpatient mental health services was altered due to statutory requirements prohibiting the county to fund those services. The total request of the other funders, the City and UWSC, was \$91,090. The recommendation is \$84,049 and the City's share of this amount is \$60,038. Mental health services are a priority for the City and the funds for this particular program support crisis appointments for families and individuals.
- **Mid Iowa Community Action** continues operating the Dental Clinic. The presence of a full-time dentist has contributed to the success and financial stabilization of the dental programs. ASSET funding is projected to make up approximately 27% (or \$200,000) of the Dental Clinic's total revenue in FY2020/21. The recommended amount is \$198,921 of which the City's share is \$95,000.

Other Notes:

During the panel work sessions, the volunteers utilized data from Clear Impact Scorecard for the first time. There is enough data entered into that system to now view trend lines and incorporate the information when formulating recommendations. The use of Scorecard will continue as will the work that has been started on establishing a set of joint priority areas from the Joint Funders. Additionally, the 2020 Community Needs Assessment is underway and involves the identification of gaps within our local health and human services system. Results of the assessment will be another tool to help the funders drive funding decisions.

FY 2020/21 City of Ames ASSET Allocation Recommendations

	19/20 to 20/21				
	19/20	20/21	20/21	Change Recommended	
	Approved	Request	Recommended	%	\$
ACCESS	\$ 98,599	\$ 103,529	\$ 101,563	3.0%	\$ 2,964
ACPC	100,145	119,993	112,128	11.9%	11,983
All Aboard For Kids	1,881	2,750	2,714	44.3%	833
American Red Cross	9,933	10,000	9,933	0%	0
Arc of Story County	10,400	10,900	10,720	3.0%	320
Boys & Girls Club	113,800	117,214	116,724	2.5%	2,924
Camp Fire USA	7,519	7,895	7,770	3.3%	251
Center for Creative Justice	59,479	62,453	61,244	2.9%	1,765
ChildServe	23,975	21,000	21,000	-12.4%	-2,975
Emergency Residence Project	102,046	149,255	107,844	5.6%	5,798
Good Neighbor	21,872	29,600	25,849	18.1%	3,977
Heartland Senior Services	190,362	196,090	195,131	2.5%	4,769
HIRTA	39,988	44,087	40,993	2.4%	995
Legal Aid Society	98,888	105,000	101,432	2.5%	2,544
Lutheran Services in Iowa	5,700	5,700	5,700	0%	0
MGMC Home Health Services	32,500	34,300	33,474	2.9%	974
MICA	120,271	125,771	120,037	-19.0%	-234
NAMI	7,163	7,200	7,200	0.5%	37
Raising Readers	23,337	26,739	25,603	9.0%	2,266
RSVP	30,593	33,000	31,664	3.6%	1,125
The Salvation Army	48,804	50,784	49,542	1.5%	738
University Community Childcare	63,195	69,515	68,519	8.4%	5,324
Volunteer Center of Story County	11,173	13,000	7,650	-31.5%	-3,523
YSS	244,579	279,322	260,416	6.4%	15,837
TOTALS	\$ 1,466,202	\$ 1,625,097	\$ 1,524,850	3.0%	\$ 58,692

	A	B	C	D	E	F	G	H	I	J	K	L	M	
1		20/21 FINAL FUNDING RECOMMENDATIONS												
2														
3	Agency	Service	Index	CO	Rec 19/20	Req 20/21	County	UW	ISU	City	Total	%Change	%Funded	
4	ACCESS	Public Ed/ Awareness	1.12	gb	\$ 17,588	\$ 18,467	\$ 1,687	\$ 3,209	\$ 9,513	\$ 3,906	\$ 18,315	4.13%	99.18%	
5	ACCESS	Emergency Shelter - Battering Shelter	2.08	gb	\$ 113,027	\$ 118,679	\$ 31,389	\$ 29,692	\$ -	\$ 54,739	\$ 115,820	2.47%	97.59%	
6	ACCESS	Domestic Abuse Crisis/ Support	3.07	gb	\$ 80,027	\$ 84,028	\$ 24,000	\$ 21,215	\$ 8,441	\$ 29,285	\$ 82,941	3.64%	98.71%	
7	ACCESS	Sexual Abuse Crisis/ Support	3.08	gb	\$ 31,345	\$ 32,913	\$ 6,100	\$ 6,822	\$ 11,962	\$ 7,815	\$ 32,699	4.32%	99.35%	
8	ACCESS	Court Watch	3.10	gb	\$ 15,888	\$ 16,682	\$ 2,295	\$ 4,226	\$ 4,184	\$ 5,818	\$ 16,523	4.00%	99.05%	
9					\$ 257,875	\$ 270,769	\$ 65,471	\$ 65,164	\$ 34,100	\$ 101,563	\$ 266,298	3.27%	98.35%	
10														
11	ACPC	Daycare - Infant	2.02		\$ 17,363	\$ 19,098	\$ -	\$ 2,745	\$ 8,407	\$ 7,946	\$ 19,098	9.99%	100.00%	
12	ACPC	Daycare - Children	2.03	gb	\$ 113,732	\$ 125,105	\$ 18,283	\$ 33,279	\$ 3,814	\$ 67,559	\$ 122,935	8.09%	98.27%	
13	ACPC	Daycare - School Age	2.04	gb	\$ 37,173	\$ 55,760	\$ 3,312	\$ 4,801	\$ 1,554	\$ 36,623	\$ 46,290	24.53%	83.02%	
14					\$ 168,268	\$ 199,963	\$ 21,595	\$ 40,825	\$ 13,775	\$ 112,128	\$ 188,323	11.92%	94.18%	
15														
16	All Aboard for K	Out of School Program	1.09	gb	\$ 7,518	\$ 10,500	\$ 2,569	\$ 4,147	\$ -	\$ 2,714	\$ 9,430	25.43%	89.81%	
17					\$ 7,518	\$ 10,500	\$ 2,569	\$ 4,147	\$ -	\$ 2,714	\$ 9,430	25.43%	89.81%	
18														
19	American Red C	Disaster Services	2.12	gb	\$ 28,280	\$ 30,000	\$ -	\$ 17,790	\$ -	\$ 9,933	\$ 27,723	-1.97%	92.41%	
20					\$ 28,280	\$ 30,000	\$ -	\$ 17,790	\$ -	\$ 9,933	\$ 27,723	-1.97%	92.41%	
21														
22	Boy Scouts	Youth Dev/ Social Adj	1.07		\$ 11,999	\$ 15,000	\$ -	\$ 13,422	\$ -	\$ -	\$ 13,422	11.86%	89.48%	
23					\$ 11,999	\$ 15,000	\$ -	\$ 13,422	\$ -	\$ -	\$ 13,422	11.86%	89.48%	
24														
25	Boys/Girls Club	Youth Dev/ Social Adj	1.07	gb	\$ 225,475	\$ 232,169	\$ 20,521	\$ 90,873	\$ 2,500	\$ 116,724	\$ 230,618	2.28%	99.33%	
26	Boys/Girls Club	Youth Dev/ Social Adj - Nevada	1.07	gb	\$ 7,508	\$ 7,750	\$ 4,205	\$ 3,468	\$ -	\$ -	\$ 7,673	2.20%	99.01%	
27					\$ 232,983	\$ 239,919	\$ 24,726	\$ 94,341	\$ 2,500	\$ 116,724	\$ 238,291	2.28%	99.32%	
28														
29	Campfire USA	Youth Dev/ Social Adj - Extended Learning	1.07		\$ 5,158	\$ 5,416	\$ -	\$ 4,919	\$ 350	\$ -	\$ 5,269	2.15%	97.29%	
30	Campfire USA	Daycare - Schoolage Ext Learning	2.04		\$ 23,230	\$ 24,391	\$ -	\$ 20,267	\$ 1,469	\$ 2,410	\$ 24,146	3.94%	99.00%	
31	Campfire USA	Daycare - Schoolage Scholarships	2.04		\$ 9,094	\$ 9,550	\$ -	\$ 3,604	\$ 434	\$ 5,360	\$ 9,398	3.34%	98.41%	
32					\$ 37,482	\$ 39,357	\$ -	\$ 28,790	\$ 2,253	\$ 7,770	\$ 38,813	3.55%	98.62%	

	A	B	C	D	E	F	G	H	I	J	K	L	M
3	Agency	Service	Index	CO	Rec 19/20	Req 20/21	County	UW	ISU	City	Total	%Change	%Funded
118													
119	MGMC	Community Clinics - Comm Clinics/ Health Ed	3.01	ph	\$ 136,736	\$ 143,100	\$ 111,930	\$ 10,278	\$ 2,600	\$ 17,512	\$ 142,320	4.08%	99.45%
120	MGMC	In-Home Nursing - RN Skilled Nursing	3.12	ph	\$ 83,125	\$ 87,280	\$ 81,770	\$ 5,221	\$ -	\$ -	\$ 86,991	4.65%	99.67%
121	MGMC	In-Home Hospice	3.15	ph	\$ 63,050	\$ 67,000	\$ 49,930	\$ 16,355	\$ -	\$ -	\$ 66,285	5.13%	98.93%
123	MGMC	Home Health Assistance - Homemaker	3.04	ph	\$ 156,587	\$ 164,500	\$ 129,120	\$ 18,767	\$ -	\$ 15,962	\$ 163,849	4.64%	99.60%
124					\$ 439,498	\$ 461,880	\$ 372,750	\$ 50,621	\$ 2,600	\$ 33,474	\$ 459,445	4.54%	99.47%
125													
127	MICA	Family Dev/ Ed-Steps 2 Success	1.10	gb	\$ 22,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	#DIV/0!
128	MICA	Emerg. Assistance for Basic Needs - Food Pantry	2.01	gb	\$ 33,399	\$ 55,861	\$ 6,242	\$ 11,186	\$ -	\$ 22,562	\$ 39,990	19.73%	71.59%
129	MICA	Community Clinics - Child Dental	3.01	gb	\$ 7,644	\$ 7,644	\$ 900	\$ 4,269	\$ 825	\$ 1,650	\$ 7,644	0.00%	100.00%
130	MICA	Community Clinics - fluoride varnish	3.01	gb	\$ 2,400	\$ 2,400	\$ 150	\$ 1,000	\$ 425	\$ 825	\$ 2,400	0.00%	100.00%
131	MICA	Community Clinics - Dental Clinic	3.01	gb	\$ 187,407	\$ 200,000	\$ 37,000	\$ 62,421	\$ 4,500	\$ 95,000	\$ 198,921	6.14%	99.46%
132					\$ 253,312	\$ 265,905	\$ 44,292	\$ 78,876	\$ 5,750	\$ 120,037	\$ 248,955	-1.72%	93.63%
133													
135	NAMI	Adv for Social Dev- Family/Cons. Ed	1.02		\$ 8,238	\$ 8,250	\$ -	\$ 8,245	\$ -	\$ -	\$ 8,245	0.08%	99.94%
136	NAMI	Adv for Social Dev-Family/Cons. Support	1.02		\$ 10,281	\$ 10,300	\$ -	\$ 10,292	\$ -	\$ -	\$ 10,292	0.11%	99.92%
137	NAMI	Public Ed/ Awareness	1.12		\$ 14,598	\$ 14,700	\$ -	\$ 7,500	\$ -	\$ 7,200	\$ 14,700	0.70%	100.00%
138	NAMI	Public Ed/ Awareness - NAMI on campus	1.12		\$ 2,913	\$ 2,900	\$ -	\$ 1,400	\$ 1,500	\$ -	\$ 2,900	-0.45%	100.00%
140					\$ 36,030	\$ 36,150	\$ -	\$ 27,437	\$ 1,500	\$ 7,200	\$ 36,137	0.30%	99.96%
141													
142	Raising Reader	Family Dev/Ed - Thrive by Five	1.10	gb	\$ 18,077	\$ 23,500	\$ 4,980	\$ 5,017	\$ -	\$ 10,937	\$ 20,934	15.80%	89.08%
143	Raising Reader	Family Dev/Ed - Out of School Learning	1.10		\$ 26,839	\$ 29,339	\$ 5,717	\$ 6,998	\$ 1,291	\$ 14,666	\$ 28,672	6.83%	97.73%
144	Raising Reader	Family Dev/Ed - Adv for Social Dev	1.10	gb	\$ 33,569	\$ 37,000	\$ 4,492	\$ 31,252	\$ -	\$ -	\$ 35,744	6.48%	96.61%
145					\$ 78,485	\$ 89,839	\$ 15,189	\$ 43,267	\$ 1,291	\$ 25,603	\$ 85,350	8.75%	95.00%
146													
147													
148	RSVP	Volunteer Management	1.11	gb	\$ 64,546	\$ 66,425	\$ 20,214	\$ 22,363	\$ -	\$ 23,214	\$ 65,791	1.93%	99.05%
149	RSVP	Disaster Services - Vol Mgmt for Emergencies	2.12	gb	\$ 7,998	\$ 9,700	\$ 1,329	\$ -	\$ -	\$ 7,050	\$ 8,379	4.76%	86.38%
150	RSVP	Transportation	2.13	gb	\$ 16,659	\$ 17,200	\$ 5,798	\$ 9,741	\$ -	\$ 1,400	\$ 16,939	1.68%	98.48%
151					\$ 89,203	\$ 93,325	\$ 27,341	\$ 32,104	\$ -	\$ 31,664	\$ 91,109	2.14%	97.63%

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3	Agency	Service	Index	CO	Rec 19/20	Req 20/21	County	UW	ISU	City	Total	%Change	%Funded
152													
153													
154	Stime	Daycare - Infant	2.02	gb	\$ 7,350	\$ 2,160	\$ 920	\$ 1,240	\$ -	\$ -	\$ 2,160	-70.61%	100.00%
155	Stime	Daycare - Children	2.03	gb	\$ 92,899	\$ 105,840	\$ 44,572	\$ 60,760	\$ -	\$ -	\$ 105,332	13.38%	99.52%
156	Stime	Daycare - School Age	2.04	gb	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!
157					\$ 100,249	\$ 108,000	\$ 45,492	\$ 62,000	\$ -	\$ -	\$ 107,492	7.23%	99.53%
158													
159	The Arc	Advocacy for Social Dev	1.02		\$ 28,215	\$ 28,800	\$ -	\$ 28,464	\$ -	\$ -	\$ 28,464	0.88%	98.83%
161	The Arc	Respite Care	3.11		\$ 12,000	\$ 12,000	\$ -	\$ 8,000	\$ -	\$ 4,000	\$ 12,000	0.00%	100.00%
162	The Arc	Service Coordination	3.13		\$ 2,676	\$ 2,676	\$ -	\$ 1,276	\$ -	\$ 1,400	\$ 2,676	0.00%	100.00%
163	The Arc	Special Recreation - Active Lifestyles	3.19		\$ 10,000	\$ 11,000	\$ -	\$ 5,170	\$ -	\$ 5,320	\$ 10,490	4.90%	95.36%
164					\$ 52,891	\$ 54,476	\$ -	\$ 42,910	\$ -	\$ 10,720	\$ 53,630	1.40%	98.45%
165													
166	TSA	Emerg. Assist. For Basic Needs- Rent/Utility Assis	2.01		\$ 36,021	\$ 39,530	\$ -	\$ 13,000	\$ 994	\$ 24,748	\$ 38,742	7.55%	98.01%
167	TSA	Emerg. Assist. For Basic Needs- Food Pantry	2.01		\$ 18,344	\$ 26,350	\$ 3,931	\$ 9,673	\$ 494	\$ 10,003	\$ 24,101	31.38%	91.46%
168	TSA	Emerg. Assist. For Basic Needs- Food Pantry	2.01	lo	\$ -	\$ 1,500	\$ 757	\$ -	\$ -	\$ -	\$ 757	#DIV/0!	50.47%
169	TSA	Disaster Services	2.12	gb	\$ 3,232	\$ 3,236	\$ 1,125	\$ 1,196	\$ -	\$ 911	\$ 3,232	0.00%	99.88%
170	TSA	Budget/ Credit Counseling - Rep Payee	2.14		\$ 19,853	\$ 22,122	\$ -	\$ 7,000	\$ -	\$ 13,880	\$ 20,880	5.17%	94.39%
171	TSA	Budget/ Credit Counseling - Bill Payer	2.14	gb	\$ 7,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	#DIV/0!
172					\$ 85,137	\$ 92,738	\$ 5,813	\$ 30,869	\$ 1,488	\$ 49,542	\$ 87,712	3.02%	94.58%
173													
174	UCC	Daycare - Infant	2.02	gb	\$ 80,535	\$ 88,589	\$ 9,128	\$ 6,981	\$ 43,564	\$ 30,720	\$ 90,393	12.24%	102.04%
175	UCC	Daycare - Children	2.03	gb	\$ 90,577	\$ 99,634	\$ 8,207	\$ 11,536	\$ 41,708	\$ 36,634	\$ 98,085	8.29%	98.45%
176	UCC	Daycare - School Age	2.04		\$ 4,660	\$ 4,811	\$ -	\$ -	\$ 4,709	\$ -	\$ 4,709	1.05%	97.88%
177	UCC	Daycare - Comfort Zone	2.05	gb	\$ 5,089	\$ 5,598	\$ 769	\$ 1,573	\$ 1,759	\$ 1,165	\$ 5,266	3.48%	94.07%
178	UCC	Daycare - Preschool	1.06		\$ 17,371	\$ 19,423	\$ -	\$ -	\$ 22,558	\$ -	\$ 22,558	29.86%	116.14%
179					\$ 198,232	\$ 218,055	\$ 18,104	\$ 20,090	\$ 114,298	\$ 68,519	\$ 221,011	11.49%	101.36%
180													
181													
182	VolCent	Volunteer Management - Volunteer Engagement	1.11	gb	\$ 84,244	\$ 86,450	\$ 1,812	\$ 47,443	\$ 3,123	\$ 5,250	\$ 57,628	-31.59%	66.66%
183	VolCent	Advocacy for Social Dev - Youth Engagement	1.02	gb	\$ 15,594	\$ 20,000	\$ 1,020	\$ 9,057	\$ 2,102	\$ 2,400	\$ 14,579	-6.51%	72.90%
184					\$ 99,838	\$ 106,450	\$ 2,832	\$ 56,500	\$ 5,225	\$ 7,650	\$ 72,207	-27.68%	67.83%

