MEMO



Caring People • Quality Programs • Exceptional Service

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 Change Rec	
	19/20 Approved	20/21 <u>Request</u>	20/21 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

	А	В	С	D		Е		F		G		Н				J		K	L	М
1		20/21 FINAL FUNDING RECON	име	ND/	ATIC	ONS														
2																				
3	Agency	Service	Index	СО	Re	c 19/20	R	eq 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																				
		Daycare - Infant	2.02		\$,	\$	19,098		-	\$	2,745	_	8,407		7,946		19,098	9.99%	100.00%
	ACPC	Daycare - Children	2.03	gb	\$	-, -	\$		\$	18,283	_	33,279		3,814		67,559		122,935	8.09%	98.27%
	ACPC	Daycare - School Age	2.04	gb	\$	- , -	\$	55,760	<u> </u>	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																				
	All Aboard for K	Out of School Program	1.09	gb	\$		\$	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					_		_						_		_		_			
	American Red (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	Davi Caravita	Variable David Carial Adi	4.07		Φ.	44.000	Φ.	45.000	Φ.		Φ.	40.400	Φ.		Φ.		Φ	40.400	44.000/	00.400/
23	Boy Scouts	Youth Dev/ Social Adj	1.07		\$	11,999	\$ \$	15,000	_	<u>-</u>	\$ \$	13,422		-	\$ \$	-	\$ \$	13,422 13.422	11.86% 11.86%	89.48% 89.48%
24					Þ	11,999	Ф	15,000	Þ	-	Þ	13,422	Þ	-	Þ	-	Þ	13,422	11.00%	89.48%
	Bovs/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%
	,	Youth Dev/ Social Adj - Nevada	1.07	gb	\$	7,508	\$		\$	4,205	-	3,468		-	\$	-	\$	7,673	2.20%	99.01%
27	.,			3 -	\$	232,983	\$	239,919		24,726		,	\$	2,500	\$	116,724	*	238,291	2.28%	99.32%
28					,	- ,	•	,-	Ť	,	Ť	- /	•	,	•	-,	,	,	2.0	
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%
	Campfire USA	Daycare - Schoolage Scholarships	2.04		\$	9,094	\$		\$	-	\$	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%

	Α	В	С	D		Е		F	G		Н	I	J		K	L	М
3	Agency	Service	Index	СО	Rec	19/20	Re	eq 20/21	County		UW	ISU	City		Total	%Change	%Funded
33																	
34																	
	CCJ	Correctional Services - Probation Services	2.09	gb	\$ 1	109,519	\$	114,995	\$ 33,217	\$	12,270	\$ 5,878	\$ 61,244	\$	112,609	2.82%	97.93%
36					\$ 1	109,519	\$	114,995	\$ 33,217	\$	12,270	\$ 5,878	\$ 61,244	\$	112,609	2.82%	97.93%
37																	
	ChildServe	Daycare - infant	2.02	gb	\$		\$	15,770	 5,000	_	4,770	\$ -	\$ 6,000		15,770	-10.74%	100.00%
	ChildServe	Daycare - Children	2.03	gb	\$	27,168	\$	24,500	 4,500		5,000	\$ -	\$ 15,000		24,500	-9.82%	100.00%
42					\$	44,836	\$	40,270	\$ 9,500	\$	9,770	\$ -	\$ 21,000	\$	40,270	-10.18%	100.00%
43																	
	ERP	Emergency Assist. for Basic Needs - Rapid F	2.01	gb	\$	-,	\$	33,525	\$ -	\$	3,003	\$ -	\$ 6,712		9,715	78.75%	28.98%
	ERP	Emergency Shelter	2.08	gb	\$ 1	179,573	\$		\$ 42,382	\$	68,179	\$ -	\$ 80,706		191,267	6.51%	76.51%
	ERP	Transitional Living	2.07	gb	\$	38,768	\$	84,797	\$ 15,902	\$	10,830	\$ -	\$ 15,956	\$	42,688	10.11%	50.34%
	ERP	Service Coordination - Rapid Re-Housing P	3.13	gb	\$,	\$, -	\$ 3,352	_	3,353	\$ -	\$ 4,470		11,175	-36.22%	100.00%
48					\$ 2	241,296	\$	379,497	\$ 61,636	\$	85,365	\$ -	\$ 107,844	\$	254,845	5.62%	67.15%
49																	
60																	
67																	
	Girl Scouts	Youth Dev/ Social Adj	1.07			,	\$, -	\$ -	\$	11,862	\$ -	\$ -	\$	11,862	1.67%	98.71%
69					\$	11,667	\$	12,017	\$ -	\$	11,862	\$ -	\$ -	\$	11,862	1.67%	98.71%
70													 				
		Emerg. Assistance for Basic Needs - Rent/Utility A			\$	- , -	\$	40,600	 -	\$	10,000	\$ -	\$ 20,349	<u> </u>	30,349	17.51%	74.75%
	Good Neighbor	Emerg. Assistance for Basic Needs - Healthy Food	2.01		\$		\$	11,900	 -	\$	5,598	\$ -	\$ 5,500		11,098	-3.01%	93.26%
73					\$	37,270	\$	52,500	\$ -	\$	15,598	\$ -	\$ 25,849	\$	41,447	11.21%	78.95%
74																	

	А	В	С	D	Е		F	G		Н	I	J	K	L	М
3	Agency	Service	Index	СО	Rec 19/20	R	eq 20/21	County		UW	ISU	City	Total	%Change	%Funded
75															
	HIRTA	Transportation - City	2.13		\$ 46,671	\$	49,004	\$ -	\$	6,683	\$ -	\$ 40,993	\$ 47,676	2.15%	97.29%
77	HIRTA	Transportation - Story County	2.13	gb	\$ 108,413	\$	113,834	\$ 110,868	\$	2,170	\$ -	\$ -	\$ 113,038	4.27%	99.30%
78	HIRTA	Transportation - Story County	2.13		\$ 3,000	\$	3,150	\$ 2,988	\$	-	\$ -	\$ -	\$ 2,988	-0.40%	94.86%
79	HIRTA	Transportation - Iowa City	2.13		\$ 4,000	\$	6,300	\$ -	\$	3,667	\$ -	\$ -	\$ 3,667	-8.33%	58.21%
80					\$ 162,084	\$	172,288	\$ 113,856	\$	12,520	\$ -	\$ 40,993	\$ 167,369	3.26%	97.14%
81															
	HSS	Emerg. Assistance for Basic Needs - Senior Food	2.01	gb	\$ 11,274	\$	11,615	\$ 1,715	\$	5,500	\$ -	\$ 4,400	\$ 11,615	3.02%	100.00%
83	HSS	Activity/ Resource Center	3.14		\$ 44,508	\$	45,800	\$ -	\$	5,450	\$ -	\$ 40,080	\$ 45,530	2.30%	99.41%
84	HSS	Daycare - Adults/ Adult Day Center	3.02	gb	\$ 91,958	\$	94,720	\$ 19,190	\$	13,124	\$ -	\$ 61,852	\$ 94,166	2.40%	99.42%
85	HSS	Daycare - Adults/ Adult Day Center	3.02	lo	\$ 247	\$	254	\$ 254	\$	-	\$ -	\$ -	\$ 254	2.83%	100.00%
86	HSS	congregate meals	3.06	gb	\$ 29,551	\$	30,438	\$ -	\$	5,176	\$ -	\$ 25,134	\$ 30,310	2.57%	99.58%
	HSS	Home Delivered Meals	3.05	gb	\$ 70,003	\$	72,105	\$ 31,625	\$	24,561	\$ -	\$ 15,690	\$ 71,876	2.68%	99.68%
	HSS	Home Delivered Meals	3.05	lo	\$ 583			\$ 600	-	-	\$ -	\$ -	\$ 600	2.92%	100.00%
	HSS	Home Delivered Meals - Under 60	3.05	gb	\$ 4,816	\$		\$ 1,230	<u> </u>	1,659	\$ -	\$ 2,060	4,949	2.76%	99.88%
	HSS	Service Coordination- Outreach	3.13	gb	\$ 119,220	_		\$ 48,080	<u> </u>	28,241	\$ -	\$ 45,915	122,236	2.53%	99.54%
	HSS	Service Coordination- Outreach	3.13	lo	\$ 720			\$ 740	-	-	\$ -	\$ -	\$ 740	2.78%	100.00%
93					\$ 372,880	\$	384,032	\$ 103,434	\$	83,711	\$ -	\$ 195,131	\$ 382,276	2.52%	99.54%
94															#DIV/0!
	Iowa Able Foun	Budget Credit Counseling - Financial Coaching	2.14	gb	\$ 1,123	\$	1,250	\$ 625	\$	625	\$ -	\$ -	\$ 1,250	11.31%	100.00%
97					\$ 1,123	\$	1,250	\$ 625	\$	625	\$ -	\$ -	\$ 1,250	11.31%	100.00%
98															
99															
100	LegAid	Legal Aid - Civil	2.10	gb	\$ 215,295	\$	229,000	\$ 96,200	\$	16,703	\$ 6,314	\$ 101,432	\$ 220,649	2.49%	96.35%
101	LegAid	Legal Aid - Civil	2.10	lo	\$ 6,500	\$	7,500	\$ 6,611	\$	-	\$ -	\$ -	\$ 6,611	1.71%	88.15%
102					\$ 221,795	\$	236,500	\$ 102,811	\$	16,703	\$ 6,314	\$ 101,432	\$ 227,260	2.46%	96.09%
103															
104	LSI	Family Dev/ Ed	1.10		\$ 14,269	\$	22,054	\$ -	\$	18,982	\$ -	\$ -	\$ 18,982	33.03%	86.07%
105	LSI	Family Dev/ Ed - Parents as Teachers	1.10		\$ 11,934	\$	12,173	\$ -	\$	12,093	\$ -	\$ -	\$ 12,093	1.33%	99.34%
106	LSI	Crisis Intervention - Crisis Childcare	3.09	gb	\$ 25,005	\$	25,312	\$ 3,000	\$	15,582	\$ 957	\$ 5,700	\$ 25,239	0.94%	99.71%
110					\$ 51,208	\$	59,539	\$ 3,000	\$	46,657	\$ 957	\$ 5,700	\$ 56,314	9.97%	94.58%
111															

	Α	В	С	D		Е		F		G		Н	I	J		K	L	М
3	Agency	Service	Index	СО	Red	c 19/20	R	eq 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%
		In-Home Hospice	3.15	ph	\$	63,050	\$	67,000	\$	49,930	\$	16,355	\$ -	\$ -	\$	66,285	5.13%	98.93%
	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																		
	MICA	Family Dev/ Ed-Steps 2 Success	1.10	gb	\$	22,462	\$	-	\$	-	\$	-	\$ -	\$ -	\$	-	-100.00%	#DIV/0!
	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%
	MICA	Community Clinics - Child Dental	3.01	gb	\$	7,644	\$	7,644	\$	900	\$	4,269	\$ 825	\$ 1,650	\$	7,644	0.00%	100.00%
		Community Clinics - flouride varnish	3.01	gb	\$	2,400	\$,	\$	150	-	1,000	\$ 425	\$ 825		2,400	0.00%	100.00%
	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																		
		Adv for Social Dev- Family/Cons. Ed	1.02		\$	8,238	\$	8,250	<u> </u>	-	\$	8,245	\$ -	\$ -	\$	8,245	0.08%	99.94%
	NAMI	Adv for Social Dev-Family/Cons. Support	1.02		\$	10,281	\$	10,300	<u> </u>	-	\$	10,292	\$ -	\$ -	\$	10,292	0.11%	99.92%
	NAMI	Public Ed/ Awareness	1.12		\$	14,598	\$	14,700	\$	-	\$	7,500	\$ -	\$ 7,200	\$	14,700	0.70%	100.00%
	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																		
		Family Dev/Ed - Thrive by Five	1.10	gb	\$	18,077	\$	23,500	<u> </u>	4,980	<u> </u>	5,017	\$ -	\$ 10,937	<u> </u>	20,934	15.80%	89.08%
		Family Dev/Ed - Out of School Learning	1.10		\$	26,839	\$		\$	5,717	\$	6,998	\$ 1,291	\$ 14,666	_	28,672	6.83%	97.73%
	Raising Reader	Family Dev/Ed - Adv for Social Dev	1.10	gb	\$	33,569	\$		\$	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																		
	RSVP	Volunteer Management	1.11	gb	\$	64,546	\$		\$	20,214	<u> </u>	22,363	\$ -	\$ 23,214		65,791	1.93%	99.05%
	RSVP	Disaster Services - Vol Mgmt for Emergencies	2.12	gb	\$	7,998	\$	9,700		1,329	\$	-	\$ -	\$ 7,050		8,379	4.76%	86.38%
	RSVP	Transportation	2.13	gb	\$	16,659	\$,	\$	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%

	Α	В	С	D		Е		F		G		Н		J	K	L	М
3	Agency	Service	Index	СО	Re	c 19/20	Re	eq 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%
	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%
	The Arc	Special Recreation - Active Lifestyles	3.19		\$	10,000	\$,	\$	-	\$	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																	
	TSA	Emerg. Assist. For Basic Needs- Rent/Utility Assis			\$	36,021	\$		\$	-	\$	13,000	\$ 994	\$ 24,748	 38,742	7.55%	98.01%
	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%
	TSA	Emerg. Assist. For Basic Needs- Food Pantry	2.01		\$	-	\$	1,500	\$	757	\$	-	\$ -	\$ -	\$ 757	#DIV/0!	50.47%
	TSA	Disaster Services	2.12		\$	3,232	\$	3,236	\$	1,125	\$	1,196	\$ -	\$ 911	\$ 3,232	0.00%	99.88%
170		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																	
	UCC	Daycare - Infant	2.02	gb	\$		\$		\$	9,128	<u> </u>	6,981	\$,	 30,720	 90,393	12.24%	102.04%
	UCC	Daycare - Children	2.03	gb	\$,-	\$	99,634	\$	8,207	\$	11,536	\$ 41,708	 36,634	 98,085	8.29%	98.45%
	UCC	Daycare - School Age	2.04		\$,	\$	4,811	\$	-	\$	-	\$ 4,709	 -	\$ 4,709	1.05%	97.88%
	UCC	Daycare - Comfort Zone	2.05	gb	\$	-,	\$	5,598	\$	769	<u> </u>	1,573	\$ 1,759	 1,165	 5,266	3.48%	94.07%
	UCC	Daycare - Preschool	1.06		\$	17,371	\$		\$	-	\$	-	\$ 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																	
	VolCent	Volunteer Management - Volunteer Engagement	1.11	gb	\$		\$	86,450	<u> </u>	1,812	\$	47,443	\$ 3,123	 5,250	 57,628	-31.59%	66.66%
	VolCent	Advocacy for Social Dev - Youth Engagement	1.02	gb	\$	15,594	\$		\$	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%

	Α	В	С	D	E		F		G		Н		I	J		K	L	М
3	Agency	Service	Index	CO	Rec 19/20	Re	q 20/21		County		UW		ISU	City		Total	%Change	%Funded
185																		
	YSS	Youth Dev/ Social Adjust Comm. Youth Dev	1.07	gb	\$ 80,998	\$	85,048	\$	30,657	\$	23,356	\$	-	\$ 30,045	\$	84,058	3.78%	98.84%
187		Youth Dev/ Social Adjust YSS Mentoring Prograi	1.07	gb	\$ 90,682	\$	95,166	\$	37,261	\$	26,309	\$	1,000	\$ 29,589	\$	94,159	3.83%	98.94%
189		Employment Assist. For Youth - Pre-Employment	1.08	gb	\$ 31,194	\$	46,194	\$	6,212	\$	9,366	\$	-	\$ 19,934	\$	35,512	13.84%	76.88%
190		Out of School Program - Kids Club	1.09	gb	\$ 77,502	\$	81,570	\$	66,087	\$	13,452	\$	1,500	\$ -	\$	81,039	4.56%	99.35%
191	YSS	Out of School Program - Kids Club	1.09	lo	\$ 3,850	\$	3,850	\$	3,850	\$	-	\$	-	\$	\$	3,850	0.00%	
192		Out of School Program - Summer Enrichment	1.09	gb	\$ 85,086	\$	90,181	\$	18,364	\$	60,064	\$	-	\$ 10,475	\$	88,903		98.58%
193	YSS	Out of School Program - Summer Enrichment	1.09	lo	\$ 800	\$	800	\$	800	\$	-	\$	-	\$	\$	800	0.00%	100.00%
194	YSS	Family Dev/ Ed - FaDSS, Parent Ed, Healthy Futur	1.10	gb	\$ 23,800	\$	24,990	\$	2,873	\$	8,584	\$	2,200	\$ 11,147	\$	24,804	4.22%	99.26%
196	YSS	Public Ed/ Awareness - Child Safety	1.12	gb	\$ 23,357	\$	24,524	\$	2,426	\$	13,291	\$	-	\$ 8,229	\$	23,946	2.52%	97.64%
197	YSS	Public Ed/ Awareness - Child Safety	1.12	lo	\$ 2,200	\$	2,200	\$	2,200	\$	-	\$	-	\$ -	\$	2,200	0.00%	100.00%
199	YSS	Public Ed/ Awareness - combined	1.12	gb	\$ 144,772	\$	152,011	\$	101,271	\$	14,193	\$	2,092	\$ 32,514	\$	150,070	3.66%	98.72%
200	YSS	Emerg. Assist. For Basic Needs - Transitional Livir	2.01	gb	\$ 9,960	\$	58,818	\$	8,173	\$	4,121	\$	-	\$ 4,674	\$	16,968	70.36%	28.85%
		Emergency Shelter - Rosedale	2.08		\$ 137,985	\$	144,885	\$	89,250	\$	21,235	\$	-	\$ 32,442	\$	142,927	3.58%	98.65%
202	YSS	Clothing/ Furnishings/Other - Storks Nest	2.11	gb	\$ 10,646	\$	11,117	\$	358	\$	2,323	\$	1,079	\$ 6,905	\$	10,665	0.18%	95.93%
203	YSS	Clothing/ Furnishings/Other - Storks Nest	2.11	lo	\$ 100	\$	100	\$	100	\$	-	\$	-	\$ -	\$	100	0.00%	100.00%
204	YSS	Crisis Intervention - Rosedale Crisis	3.09		\$ 5,000	\$	5,250	\$	-	\$	-	\$	-	\$ 5,240	\$	5,240	4.80%	99.81%
205	YSS	Service Coordination	3.13	gb	\$ -	\$	45,562	\$	45,025	\$	-	\$	-	\$ -	\$	45,025	#DIV/0!	98.82%
206	YSS	Substance Abuse/ Co-occurring Treatment (outpat	3.16		\$ 28,035	\$	64,236	\$	45,000	\$	4,715	\$	5,200	\$ 9,184	\$	64,099	128.64%	99.79%
207	YSS	Primary Treat./ Health Maint. (Outpatient)-Nursing	3.17		\$ 3,000	\$	3,150	\$	-	\$	3,138	\$	-	\$ -	\$	3,138	4.60%	99.62%
208	YSS	Primary Treat./ Health Maint. (Outpatient)-Family	3.17		\$ 157,965	\$	91,090	\$	-	\$	24,011	\$	-	\$ 60,038	\$	84,049	-46.79%	92.27%
209	YSS	Primary Treat./ Health Maint. (Outpatient)-Family	3.17	lo	\$ -	\$	6,300	\$	-	\$	-	\$	-	\$ -	\$	-	#DIV/0!	0.00%
210	YSS	Primary Treat./ Health Maint. (Outpatient)-MH Eva	3.17		\$ 3,500	\$	6,825	\$	-	\$	4,915	\$	-	\$ -	\$	4,915	40.43%	72.01%
211					\$ 920,432	\$ 1	,043,867	\$	459,907	\$	233,073	\$	13,071	\$ 260,416	\$	966,467	5.00%	92.59%
212																		
213	YWCA	Advocacy for Social Dev - Parent and Student Sup	1.02		\$ 6,814	\$	7,497	\$	-	\$	7,028	\$	-	\$ -	\$	7,028	3.14%	93.74%
214	YWCA	Advocacy for Social Dev - Advocacy Against Discr	1.02		\$ 6,814	\$	7,497	\$	-	\$	7,028	\$	-	\$ -	\$	7,028	3.14%	93.74%
215	YWCA	Informal Ed for Self Imp and Self Enrich - Training/	1.04		\$ 6,608	\$	7,497	\$	-	\$	6,909	\$	-	\$ -	\$	6,909	4.56%	92.16%
216	YWCA	Youth Dev/ Social Adj - Girls Power	1.07		\$ 6,800	\$	7,497	\$	-	\$	7,021	\$	-	\$ -	\$	7,021	3.25%	93.65%
217					\$ 27,036	\$	29,988	\$	-	\$	27,986	\$	-	\$	\$	27,986	3.51%	93.32%
218																		
219																		
220																		
221		TOTAL			\$ 4,387,026	\$ 4	.859.069	\$	1,534,160	\$	1.265.293	\$	211.000	\$ 1.524.850	\$	4,535,303	3.38%	93.34%
222					+ .,,.220	Ţ.,	, - 20,000	Ť	.,,	Ť	.,,_,_	_	,	 .,-= .,	_	.,,	5.5576	33.3.70
223																		