



Memo

City Manager's Office

TO: Mayor and Members of the City Council

FROM: Sheila Lundt and Brian Phillips

DATE: January 27, 2012

SUBJECT: 2012/13 ASSET Allocations

On January 19, the ASSET volunteers met to finalize the 2012/13 funding recommendations. The volunteers reviewed each panel's work, and there were several changes made to the preliminary recommendations. Changes involved additional Story County money for the Heartland transportation program. Additionally, \$5,900 in City funds were added to City route transportation through Heartland. Lastly, United Way made a number of fairly small increases to programs in Panel 4 to allow for additional funding where it seemed warranted.

The total recommendations by funder are as follows:

	2012/13 Recommendations	2011/12 Current	Increase over 2011/12
Story County	\$1,029,339	\$995,618	\$33,721
United Way of Story County	\$819,607	\$814,333	\$5,274
Government of the Student Body	\$136,755	\$149,960	(\$13,205)
City of Ames	\$1,150,278	\$1,111,437	\$38,841
TOTAL	\$3,135,979	\$3,071,348	\$64,631

The City's funding recommendations represent an increase of 3.5% over the current 2011/12 allocations. United Way's recommended increase is approximately 0.6% over the ASSET recommendations for 2011/12. The Government of the Student Body (GSB) recommended decrease from the 2011/12 allocation recommendation is 8.8%.

The increase in dollars from Story County reflects an increase of 3.4%. Volunteers were informed that with the state's effort to "redesign" mental health services, the County's level of participation in mental health services going forward is uncertain.

Several agencies provided budget requests to ASSET that were either incomplete, vastly different from any previous budget submitted to ASSET, or inconsistent with other documents received by ASSET. ASSET is still waiting on several audits, which are

necessary to determine whether agencies are financially viable. It should be remembered that state law requires the City to verify not only the public purpose served in any contract into which it enters, but also the ability of the agency to complete the contract. Because of the uncertainty surrounding the financial positions of Community and Family Resources, The Richmond Center, Heartland Senior Services, Big Brothers/Big Sisters, and the American Red Cross, ASSET has recommended that funding be set aside for those services, but not awarded to those agencies until a number of issues can be resolved. It should also be noted that the County's request for proposals for mental health services was issued on January 20, 2012.

Several organizations did not substantially draw down all of their City funding during 2010/11. The volunteers took that into consideration during the allocation process. Those organizations were:

American Red Cross	\$312
ARC of Story County	\$1,363
Campfire USA	\$1,439
Community and Family Resources	\$13,203
Foster Grandparents	\$3,150 (none was drawn down)
Lutheran Services in Iowa	\$600
Richmond Center	\$3,983

The volunteers worked very hard to match services with funder priorities. The panels were especially careful to make sure that additional funds were only used where appropriate with those funders' priorities and service to City of Ames residents could be demonstrated, for the City funds specifically. As a result, those services meeting City priorities and serving Ames residents generally received increases, while others may have been held flat or reduced.

City staff and ASSET volunteers will be available to answer your questions in February.

ASSET Agency Explanations

Volunteers did an excellent job of balancing available resources with funder priorities, agency priorities and critical client needs.

The City's recommendations may be as notable for what is not included as for what is. Following are the highlights of significant issues:

Heartland Senior Services -- There are several issues with each of the programs in which Heartland requests ASSET funding. Overall, there have been large shifts in where Heartland has asked for funder allocations to go. Heartland's audit was completed in November, presented to Heartland in mid-December, and received by ASSET on January 12. Heartland was also given an extra two weeks to prepare and submit its ASSET budget. The audit for the 2010/11 fiscal year shows actuals that are inconsistent with the costs listed by Heartland in their ASSET requests for 2012/13. The audit indicates that many of the allocation increases requested by Heartland are not supported by their program expenses.

In the request for Adult Day Care, the only source of revenue shown to be increasing is from ASSET allocations. The City is the only funder from which an increase is requested, in the amount of \$17,847 (40.5% increase over last year; 0% change in clients).

For the nutrition program, a large increase to the City was also requested. Heartland requested a 546% increase (\$43,000) from ASSET funders for home delivered meals (These meals are outside the City). The congregate meals program had a 307% increase in the request (\$53,523). The requested increase for congregate meals from the City was 280% (\$26,730). In addition, on December 26, 2011, ASSET received a letter from Heartland requesting \$92,361 from the funders in the current 2011/12 fiscal year for nutrition program operations.

The transportation program has been split into three separate programs at the request of ASSET. These are City rides, County rides, and Iowa City Route rides. For City rides, Ames has been asked to fund \$111,306 for 2012/13, an increase of \$79,249 over the adopted 2011/12 budget. The request of the County has gone from \$108,150 in 2011/12 to \$33,814 requested for 2012/13. According to the City's contract with Heartland, the City is only to be charged for rides given to City residents. Until recently, Heartland has been charging the City and county by the ride origination point (rides that begin in the City were charged to the City, regardless of the rider's place of residence). City staff has worked with Heartland to correct this issue. Additionally, CyRide currently contracts with Heartland for Dial-a-Ride service in the City. CyRide is in the process of issuing an RFP for this service. Heartland's Dial-a-Ride service may be terminated by this RFP process in favor of another provider, which would result in a loss of approximately \$150,000 in revenue to Heartland.

Legal Aid -- With the 2 ½ - 3-month waiting period for services, the agency would like to add a paralegal with additional funds. The City fully funded its request, but there were not funds available in the process to fully fund the total request. The total increase was 2.8%

Lutheran Services -- Since approximately 20% of the allocation was unspent during 2010/11, the organization was flat funded from the City.

NAMI -- Additional funding (\$1,000) from the City is going to help support the new mental health wellness center. Nine to ten people are coming each day that it is open. Volunteers provide counseling and support.

Orchard Place -- New to ASSET, it is providing training support to childcare providers. Demand is high, and added part-time staff may be needed in the near future. ASSET funds will allow for added requested classes at locations in Story County.

Red Cross -- Decreased funding was provided based on the office being staffed by permanent staff only one day per week, and uncertainty about the level of training and support which will be provided locally.

YSS -- A 3.1 % increase was provided overall, with funds provided for the first time to the pregnancy prevention program (some funds moved from AIDS Public Education). Priority areas are outpatient treatment, family counseling, shelter, and child abuse education. Several new programs were not funded.

ARC of Story County -- A new director has been hired. A small increase was granted in hopes that the director will enhance the agency's programs.

Big Brothers/Big Sisters -- The agency is now supporting 158 matches, well above initial expectations. However, a new "Case Manager" position was requested at a cost of \$30,000. The total ASSET request was 400% of current allocation (an additional \$68,000, far more than the additional case management position). The ABF 5 and ABF 7 do not match, and have significant differences. Lastly, a review of the audit for 2010/11 also raises many questions that ASSET must work with BB/BS to resolve.

Boys' and Girls' Club -- Recovery from the floods of 2010 is essentially complete. The agency is offering a meal every night at 5:30, designed to see that those who may have little to eat at home are having some type of evening meal. YSS is using the facility 3 or 4 days per week (during times when the building would normally be closed) for its activities. ASSET appreciates that opportunities to use the facilities are being maximized.

Center for Creative Justice -- In the past year, 81% of clients successfully completed the program and 90% did not re-offend. The agency handled 1,530 clients last year. However, client numbers are expected to decline due to a change in court procedures. Approximately 65% of clients are substance abusers and 10% experience some form of mental illness.

Community and Family Resources -- Since the audit for CFR has not yet been received, ASSET is unable to confirm the agency's financial position. It is ASSET's understanding that CFR's cash position may have eroded over the past 2-3 years from approximately \$1,000,000 to perhaps less than \$250,000. This is of great concern to ASSET. Additionally, 12% of the City's funding for 2010/11 (\$13,203) was not drawn down, so volunteers are recommending only a small increase for 2012/13.

Good Neighbor – Rent and utility assistance must go to Story County residents and applicants must be pre-qualified by the County. Payments go directly to the landlord and/or utility. Assistance may be accessed once per year. It should be noted that for Healthy Food Vouchers, assistance may be received once per quarter, **with no income guidelines**.

The Richmond Center – Uncertainty continues to surround the financial position of The Richmond Center. Though the CFR and Richmond Center boards have merged in membership, a legal merger of the corporations has not occurred. ASSET is unsure under state law how two separate legal entities can have a “merged” board. We are again still awaiting the Richmond Center audit for 2010/11.

On January 19th, the Joint Funders received a report from Eyerly Ball, which outlined the current status of operations at The Richmond Center and made a number of recommendations for improvement. The report indicates uncertainty as to whether the organization can survive in the long term. It also notes that financially, CFR and The Richmond Center have become very intertwined.

City and County staff will be sending a letter to The Richmond Center asking for information regarding Story County/Ames unduplicated client statistics, board minutes from mid-2011 to present, financial and cash flow statements for the end of calendar year 2011, a copy of the updated management agreement between The Richmond Center and CFR, and several other items.

2012/13 ASSET Spending Recommendations

	2011/12	2012/13	Amount of
	<u>Allocations</u>	<u>Recommendations</u>	<u>Increase</u>
ACCESS	\$48,798	\$50,910	\$2,112
Ames Community Preschool Center	\$72,620	\$75,525	\$2,905
ARC of Story County	\$6,500	\$6,700	\$200
Big Brothers, Big Sisters*	\$11,560	\$12,500	\$940
Boys & Girls Club of Story County	\$88,900	\$90,675	\$1,775
Campfire USA	\$5,812	\$5,872	\$60
Community & Family Resources	\$104,418	\$106,125	\$1,707
CCJ	\$50,113	\$51,115	\$1,002
Center for Child Care Resources	\$14,294	CLOSED	(\$14,294)
ChildServe	\$17,660	\$17,660	\$0
Emergency Residence Project	\$58,000	\$60,481	\$2,481
Foster Grandparents	\$3,221	\$3,221	\$0
Good Neighbor	\$15,400	\$15,730	\$330
Heartland Senior Services	\$151,990	\$176,905	\$24,915
Homeward of Mary Greeley	\$28,627	\$30,440	\$1,813
Legal Aid Society	\$72,952	\$75,870	\$2,918
Lutheran Services in Iowa	\$2,825	\$2,825	\$0
Mid-Iowa Community Action	\$31,971	\$33,088	\$1,117
NAMI	\$432	\$1,450	\$1,018
Orchard Place	NEW	\$5,665	\$5,665
American Red Cross	\$21,530	\$13,980	(\$7,550)
Richmond Center	\$50,411	\$52,051	\$1,640
RSVP	\$25,000	\$25,695	\$695
University Community Childcare	\$40,212	\$41,698	\$1,486
Volunteer Center of Story County	\$5,000	\$5,190	\$190
Youth & Shelter Services	<u>\$183,191</u>	<u>\$188,907</u>	\$5,716
	\$1,111,437	\$1,150,278	\$38,841

ASSET 2012/13 Recommendations

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	12/13 FINAL FUNDING RECOMMENDATIONS												
2													
3	Agency	Service	Index	CO	Rec 11/12	Req 12/13	County	UW	GSB	City	Total	%Change	%Funded
4	ACCESS	battering shelter	2.1b	gb	\$ 24,405	\$ 27,950	\$ 6,690	\$ 7,350	\$ -	\$ 12,520	\$ 26,560	8.83%	95.03%
5	ACCESS	battering crisis intervention	2.1b	gb	\$ 5,491	\$ 6,078	\$ 1,578	\$ 1,300	\$ 970	\$ 2,072	\$ 5,920	7.81%	97.40%
6	ACCESS	battering crisis intervention	2.1b	lo	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	
7	ACCESS	battering counseling & support	2.1b	gb	\$ 63,799	\$ 61,548	\$ 17,706	\$ 15,415	\$ 3,900	\$ 24,350	\$ 61,371	-3.81%	99.71%
8	ACCESS	battering counseling & support	2.1b	lo	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	
9	ACCESS	rape relief crisis intervention	2.1c	gb	\$ 5,554	\$ 6,562	\$ 1,149	\$ 963	\$ 2,910	\$ 1,428	\$ 6,450	16.13%	98.29%
10	ACCESS	rape relief counseling & support	2.1c	gb	\$ 9,757	\$ 12,180	\$ 2,378	\$ 2,202	\$ 4,018	\$ 3,351	\$ 11,949	22.47%	98.10%
11	ACCESS	battering court watch	2.1f	gb	\$ 10,763	\$ 11,520	\$ 1,710	\$ 3,120	\$ 2,070	\$ 4,489	\$ 11,389	5.82%	98.86%
12	ACCESS	battering court watch	2.1f	lo	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
13	ACCESS	public ed & awareness	4.3a	gb	\$ 13,867	\$ 14,280	\$ 1,180	\$ 2,100	\$ 8,300	\$ 2,700	\$ 14,280	2.98%	100.00%
14					\$ 134,036	\$ 140,118	\$ 32,391	\$ 32,450	\$ 22,168	\$ 50,910	\$ 137,919	2.90%	98.43%
15													
16	ACPC	day care infant	3.1a	gb	\$ 11,619	\$ 12,084	\$ -	\$ 1,117	\$ 6,464	\$ 4,503	\$ 12,084	4.00%	100.00%
17	ACPC	day care children	3.1b	gb	\$ 80,837	\$ 84,070	\$ 10,790	\$ 21,616	\$ 3,095	\$ 48,464	\$ 83,965	3.87%	99.88%
18	ACPC	day care school age	3.1c	gb	\$ 26,043	\$ 27,085	\$ 1,482	\$ 3,045	\$ -	\$ 22,558	\$ 27,085	4.00%	100.00%
19					\$ 118,499	\$ 123,239	\$ 12,272	\$ 25,778	\$ 9,559	\$ 75,525	\$ 123,134	3.91%	99.91%
20													
21	ARC	special recreation active lifestyles	1.3b	mh	\$ 27,974	\$ 29,320	\$ 25,700	\$ 2,000	\$ -	\$ 1,100	\$ 28,800	2.95%	98.23%
22	ARC	respite respite retreats	2.3f	mh	\$ 18,660	\$ 21,300	\$ 5,500	\$ 8,530	\$ -	\$ 5,600	\$ 19,630	5.20%	92.16%
23	ARC	advocacy advocacy	4.3b	gb	\$ 22,860	\$ 23,480	\$ -	\$ 23,480	\$ -	\$ -	\$ 23,480	2.71%	100.00%
24					\$ 69,494	\$ 74,100	\$ 31,200	\$ 34,010	\$ -	\$ 6,700	\$ 71,910	3.48%	97.04%
25													
26	BB/BS	Mentoring	3.2a	gb	\$ 21,841	\$ 89,000	\$ -	\$ 10,500	\$ 755	\$ 12,500	\$ 23,755	8.76%	26.69%
27	BB/BS	Mentoring	3.2a	Lo	\$ 1,654	\$ 2,000	\$ 1,654	\$ -	\$ -	\$ -	\$ 1,654	0.00%	82.70%
28					\$ 23,495	\$ 91,000	\$ 1,654	\$ 10,500	\$ 755	\$ 12,500	\$ 25,409	8.15%	27.92%
29													
30	B&G Club	scl adj & dev svcs gen.program	3.2a	gb	\$ 166,435	\$ 169,805	\$ 4,880	\$ 72,900	\$ 1,350	\$ 90,675	\$ 169,805	2.02%	100.00%
31					\$ 166,435	\$ 169,805	\$ 4,880	\$ 72,900	\$ 1,350	\$ 90,675	\$ 169,805	2.02%	100.00%
32													
33	Boy Scouts	yth dev & scl adj	3.2a		\$ 9,189	\$ 11,500	\$ -	\$ 9,650	\$ -	\$ -	\$ 9,650	5.02%	83.91%
34					\$ 9,189	\$ 11,500	\$ -	\$ 9,650	\$ -	\$ -	\$ 9,650	5.02%	83.91%
35													
36	Cfire	school age child care	3.1c		\$ 14,588	\$ 15,026	\$ -	\$ 11,763	\$ 1,195	\$ 2,068	\$ 15,026	3.00%	100.00%
37	Cfire	school age child care scholarships	3.1c		\$ 6,647	\$ 6,847	\$ -	\$ 2,256	\$ 673	\$ 3,804	\$ 6,733	1.29%	98.34%
38	Cfire	youth dev & social adj	3.2a		\$ 11,622	\$ 11,970	\$ -	\$ 11,444	\$ 526	\$ -	\$ 11,970	2.99%	100.00%
39					\$ 32,857	\$ 33,843	\$ -	\$ 25,463	\$ 2,394	\$ 5,872	\$ 33,729	2.65%	99.66%

3	A	B	C	D	E	F	G	H	I	J	K	L	M
	Agency	Service	Index	CO	Rec 11/12	Req 12/13	County	UW	GSB	City	Total	%Change	%Funded
40													
41	CFR	subst abuse trtmnt group therapy	1.1f	gb	\$ 129,332	\$ 137,000	\$ -	\$ 6,612	\$ 11,379	\$ 106,125	\$ 124,116	-4.03%	90.60%
42	CFR	co-occurring treatment	1.1f	gb	\$ 1,486	\$ 6,000	\$ -	\$ 1,575	\$ -	\$ -	\$ 1,575	5.99%	26.25%
43	CFR	jail based treatment	1.1f	gb	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
44	CFR	public ed & awareness ed & prev.	4.3a	gb	\$ 6,283	\$ 8,000	\$ 6,480	\$ -	\$ -	\$ -	\$ 6,480	3.14%	81.00%
45					\$ 137,101	\$ 181,000	\$ 6,480	\$ 8,187	\$ 11,379	\$ 106,125	\$ 132,171	-3.60%	73.02%
46													
47	CCJ	correctional srvc probation sprvsn	2.2a	gb	\$ 92,256	\$ 94,245	\$ 28,000	\$ 10,280	\$ 4,277	\$ 51,115	\$ 93,672	1.53%	99.39%
48					\$ 92,256	\$ 94,245	\$ 28,000	\$ 10,280	\$ 4,277	\$ 51,115	\$ 93,672	1.53%	99.39%
49													
50	ChildServe	respite summer enrichment	2.3f	mh	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
51	ChildServe	daycare infant	3.1a	gb	\$ 16,225	\$ 16,225	\$ 3,793	\$ 3,772	\$ -	\$ 8,660	\$ 16,225	0.00%	100.00%
52	ChildServe	daycare children	3.1b	gb	\$ 16,622	\$ 16,622	\$ 3,122	\$ 4,500	\$ -	\$ 9,000	\$ 16,622	0.00%	100.00%
53					\$ 32,847	\$ 32,847	\$ 6,915	\$ 8,272	\$ -	\$ 17,660	\$ 32,847	0.00%	100.00%
54													
55	ERP	emerg asst basic mat needs	2.1a	gb	\$ 127,397	\$ 137,589	\$ 26,500	\$ 47,240	\$ -	\$ 60,481	\$ 134,221	5.36%	97.55%
56					\$ 127,397	\$ 137,589	\$ 26,500	\$ 47,240	\$ -	\$ 60,481	\$ 134,221	5.36%	97.55%
57													
58	FGP	foster grandparents	4.2b	gb	\$ 11,071	\$ 11,396	\$ 1,350	\$ 6,825	\$ -	\$ 3,221	\$ 11,396	2.94%	100.00%
59					\$ 11,071	\$ 11,396	\$ 1,350	\$ 6,825	\$ -	\$ 3,221	\$ 11,396	2.94%	100.00%
60													
61	Good Neighbor	basic material needs	2.1a	gb	\$ 17,425	\$ 18,335	\$ -	\$ 5,455	\$ -	\$ 12,672	\$ 18,127	4.03%	98.87%
62	Good Neighbor	basic material needs	2.1a	lo	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
63	Good Neighbor	healthy food vouchers	2.1a	gb	\$ 6,300	\$ 7,665	\$ -	\$ 3,736	\$ -	\$ 3,058	\$ 6,794	7.84%	88.64%
64					\$ 23,725	\$ 26,000	\$ -	\$ 9,191	\$ -	\$ 15,730	\$ 24,921	5.04%	95.85%
65													
66	Girl Scouts	youth dev/scl adj	3.2a		\$ 9,200	\$ 11,000	\$ -	\$ 9,650	\$ -	\$ -	\$ 9,650	4.89%	87.73%
67					\$ 9,200	\$ 11,000	\$ -	\$ 9,650	\$ -	\$ -	\$ 9,650	4.89%	87.73%

	A	B	C	D	E	F	G	H	I	J	K	L	M
3	Agency	Service	Index	CO	Rec 11/12	Req 12/13	County	UW	GSB	City	Total	%Change	%Funded
68	HSS	day care adults adult day care	1.4a	mh	\$ 44,499	\$ 62,529	\$ -	\$ 6,278	\$ -	\$ 45,452	\$ 51,730	16.25%	82.73%
69	HSS	home del meals	1.4d	gb	\$ 9,396	\$ 52,580	\$ 9,500	\$ 1,776	\$ -	\$ -	\$ 11,276	20.01%	21.45%
71	HSS	home del meals	1.4d	lo	\$ 281	\$ 290	\$ 290	\$ -	\$ -	\$ -	\$ 290	3.20%	100.00%
72	HSS	congregate meals	1.4e	gb	\$ 25,599	\$ 79,117	\$ 11,672	\$ 2,079	\$ -	\$ 22,266	\$ 36,017	40.70%	45.52%
73	HSS	congregate meals	1.4e	lo	\$ 160	\$ 165	\$ 165	\$ -	\$ -	\$ -	\$ 165	3.13%	100.00%
74	HSS	transportation, County	2.3d	gb	\$ 110,313	\$ 35,977	\$ 102,000	\$ 2,163	\$ -	\$ -	\$ 104,163	-5.58%	289.53%
75	HSS	transportation, County	2.3d	lo	\$ 3,610	\$ 3,610	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	-16.90%	83.10%
76	HSS	transportation, City	2.3d	gb	\$ 38,545	\$ 117,989	\$ -	\$ 6,683	\$ -	\$ 33,957	\$ 40,640	5.44%	34.44%
77	HSS	transportation, Iowa City	2.3d	gb	\$ 3,610	\$ 14,284	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ 12,000	232.41%	84.01%
78	HSS	activity & resource center (Bill Payer)	2.3e	gb	\$ 6,705	\$ 16,112	\$ 3,200	\$ 3,610	\$ -	\$ -	\$ 6,810	1.57%	42.27%
79	HSS	service coordination outreach	4.2c	gb	\$ 77,094	\$ 97,856	\$ 29,616	\$ 21,378	\$ -	\$ 32,559	\$ 83,553	8.38%	85.38%
80	HSS	service coordination outreach	4.2c	lo	\$ 600	\$ 618	\$ 618	\$ -	\$ -	\$ -	\$ 618		100.00%
81	HSS	service coordination friendly visitor	4.2c	gb	\$ 16,238	\$ 15,640	\$ 8,240	\$ 1,229	\$ -	\$ 6,171	\$ 15,640	-3.68%	100.00%
82	HSS	act & res center	4.2d	gb	\$ 34,892	\$ 36,030	\$ -	\$ 3,405	\$ -	\$ 32,500	\$ 35,905	2.90%	99.65%
83					\$ 371,542	\$ 532,797	\$ 172,301	\$ 52,601	\$ -	\$ 176,905	\$ 401,807	8.15%	75.41%
84													
85	HMWD	com clinics clinics&hlth educ	1.1a	ph	\$ 98,685	\$ 102,900	\$ 80,000	\$ 8,200	\$ 750	\$ 12,750	\$ 101,700	3.06%	98.83%
86	HMWD	in home nursing RN skilled nursing	1.1b	ph	\$ 41,051	\$ 47,300	\$ 43,800	\$ 3,400	\$ -	\$ -	\$ 47,200	14.98%	99.79%
87	HMWD	in home nursing Health promotion	1.1b	ph	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
88	HMWD	Home Based Hospice	1.1c	ph	\$ 43,340	\$ 46,300	\$ 31,000	\$ 14,800	\$ -	\$ -	\$ 45,800	5.68%	98.92%
89	HMWD	in-home hlth monitoring	1.4b	ph	\$ 7,180	\$ 7,900	\$ 5,500	\$ 2,100	\$ -	\$ -	\$ 7,600	5.85%	96.20%
90	HMWD	home hlth assistance	1.4c	ph	\$ 117,134	\$ 125,500	\$ 96,000	\$ 16,300	\$ -	\$ 9,390	\$ 121,690	3.89%	96.96%
91	HMWD	home del meals Meals on Wheels	1.4d	ph	\$ 23,344	\$ 24,800	\$ 13,000	\$ 3,500	\$ -	\$ 8,300	\$ 24,800	6.24%	100.00%
92					\$ 330,734	\$ 354,700	\$ 269,300	\$ 48,300	\$ 750	\$ 30,440	\$ 348,790	5.46%	98.33%
93													
94	LegAid	legal aid society Legal Aid Civil	2.2c	gb	\$ 164,238	\$ 168,790	\$ 74,122	\$ 12,411	\$ 6,387	\$ 75,870	\$ 168,790	2.77%	100.00%
95	LegAid	legal aid society Legal Aid Civil	2.2c	lo	\$ -	\$ 4,000	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500		62.50%
96					\$ 164,238	\$ 172,790	\$ 76,622	\$ 12,411	\$ 6,387	\$ 75,870	\$ 171,290	4.29%	99.13%
97													
98	LSI	Support Community Living	1.3a	mh	\$ 13,865	\$ 13,865	\$ 13,865	\$ -	\$ -	\$ -	\$ 13,865	0.00%	100.00%
99	LSI	crisis intervention crisis childcare	2.3e	gb	\$ 10,055	\$ 10,859	\$ 1,300	\$ 6,155	\$ -	\$ 2,825	\$ 10,280	2.24%	94.67%
100	LSI	family dev/ed family ed prog	4.1a		\$ 7,756	\$ 8,144	\$ -	\$ 8,144	\$ -	\$ -	\$ 8,144	5.00%	100.00%
101	LSI	family dev/ed MELD	4.1a		\$ 5,674	\$ 5,958	\$ -	\$ 5,958	\$ -	\$ -	\$ 5,958	5.01%	100.00%
102	SI	parents as teachers	4.1a	gb	\$ -	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
103	LSI	foster care recruitment	4.1b		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
104	LSI	family engagement training	4.3a		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
105					\$ 37,350	\$ 49,326	\$ 15,165	\$ 20,257	\$ -	\$ 2,825	\$ 38,247	2.40%	77.54%
106													
107	MSL	Enclave	1.3i	mh	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	0.00%	100.00%
108	MSL	Emp Assistance	1.3q	mh	\$ 14,903	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	
109					\$ 19,903	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	-74.88%	100.00%

3	A	B	C	D	E	F	G	H	I	J	K	L	M
	Agency	Service	Index	CO	Rec 11/12	Req 12/13	County	UW	GSB	City	Total	%Change	%Funded
110													
111	MICA	community clinics child dental	1.1a	gb	\$ 8,450	\$ 8,450	\$ 1,000	\$ 4,600	\$ 900	\$ 1,850	\$ 8,350	-1.18%	98.82%
112	MICA	Dental Clinics	1.1a	gb	\$ 13,911	\$ 14,607	\$ 2,678	\$ 3,416	\$ 557	\$ 7,714	\$ 14,365	3.26%	98.34%
113	MICA	Dental Clinics	1.1a	lo	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
114	MICA	community clinics flouride	1.1a	gb	\$ 2,400	\$ 2,400	\$ 150	\$ 1,000	\$ 425	\$ 825	\$ 2,400	0.00%	100.00%
115	MICA	food pantry	2.1a	gb	\$ 21,648	\$ 22,731	\$ 1,432	\$ 6,052	\$ -	\$ 15,767	\$ 23,251	7.40%	102.29%
116	MICA	family dev/ed family development	4.1a	gb	\$ 20,761	\$ 22,061	\$ 6,704	\$ 7,940	\$ -	\$ 6,932	\$ 21,576	3.93%	97.80%
117	MICA	family dev/ed family development	4.1a	lo	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	
118					\$ 67,420	\$ 70,249	\$ 11,964	\$ 23,008	\$ 1,882	\$ 33,088	\$ 69,942	3.74%	99.56%
119													
120	NAMI	emerg assistance for basic materials	2.1a	gb	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -	\$ 3,500	0.00%	100.00%
121	NAMI	family & consumer education	4.3b		\$ 5,596	\$ 5,410	\$ -	\$ 5,410	\$ -	\$ -	\$ 5,410	-3.32%	100.00%
122	NAMI	public education & awareness	4.3a		\$ 4,462	\$ 4,185	\$ -	\$ 3,735	\$ -	\$ 450	\$ 4,185	-6.21%	100.00%
123	NAMI	family & consumer support	4.3b		\$ 5,874	\$ 6,975	\$ -	\$ 6,975	\$ -	\$ -	\$ 6,975	18.74%	100.00%
124	NAMI	wellness center	4.3b	gb	\$ -	\$ 35,861	\$ 3,000	\$ 10,000	\$ -	\$ 1,000	\$ 14,000	39.04%	
125					\$ 19,432	\$ 55,931	\$ 6,500	\$ 26,120	\$ -	\$ 1,450	\$ 34,070	75.33%	60.91%
126													
127	Red Cross	aid disaster victims disaster services	2.3c	gb	\$ 52,090	\$ 60,500	\$ 1,200	\$ 22,400	\$ -	\$ 12,000	\$ 35,600	-31.66%	58.84%
128	Red Cross	CPR first aid training health & safety	2.3g	gb	\$ 11,319	\$ 13,000	\$ -	\$ 5,000	\$ -	\$ 1,980	\$ 6,980	-38.33%	53.69%
129	Red Cross	service military armed forces emerg	4.1c		\$ 4,960	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	-59.68%	100.00%
130					\$ 68,369	\$ 75,500	\$ 1,200	\$ 29,400	\$ -	\$ 13,980	\$ 44,580	-34.80%	59.05%
131													
132	Richmond Ctr	primary trmt eval by MH prof	1.2b	mh	\$ 21,309	\$ 22,500	\$ 21,694	\$ -	\$ -	\$ -	\$ 21,694	1.81%	96.42%
133	Richmond Ctr	primary trmt outpatient svcs	1.2b	mh	\$ 89,868	\$ 100,000	\$ 92,705	\$ -	\$ -	\$ -	\$ 92,705	3.16%	92.71%
134	Richmond Ctr	primary trmt crisis line & svcs	1.2b	mh	\$ 34,193	\$ 37,500	\$ 3,700	\$ 10,500	\$ 950	\$ 20,250	\$ 35,400	3.53%	94.40%
135	Richmond Ctr	primary trmt nursing svcs	1.2b	mh	\$ 48,250	\$ 49,000	\$ 28,550	\$ -	\$ -	\$ 19,750	\$ 48,300	0.10%	98.57%
136	Richmond Ctr	primary trmt eval by MD or NP	1.2b	mh	\$ 40,000	\$ 50,000	\$ 42,400	\$ -	\$ -	\$ -	\$ 42,400	6.00%	84.80%
137	Richmond Ctr	primary trmt med stat by MD or NP	1.2b	mh	\$ 36,457	\$ 45,000	\$ 38,533	\$ -	\$ -	\$ -	\$ 38,533	5.69%	85.63%
138	Richmond Ctr	soc dev gps sup svc-mentally ill	1.3c	mh	\$ 14,489	\$ 20,000	\$ -	\$ 3,800	\$ -	\$ 12,051	\$ 15,851	9.40%	79.26%
139	Richmond Ctr	com sup svc sup svc-mentally ill	1.3c	mh	\$ 13,000	\$ 17,000	\$ 14,720	\$ -	\$ -	\$ -	\$ 14,720	13.23%	86.59%
140	Richmond Ctr	peer support	1.3c	gb	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
141					\$ 297,566	\$ 341,000	\$ 242,302	\$ 14,300	\$ 950	\$ 52,051	\$ 309,603	4.05%	90.79%
142													
143	RSVP	disaster resp volunteer	2.3c	gb	\$ 5,280	\$ 5,350	\$ 350	\$ -	\$ -	\$ 5,000	\$ 5,350	1.33%	100.00%
144	RSVP	disaster resp volunteer	2.3c	lo	\$ 420	\$ 350	\$ 350	\$ -	\$ -	\$ -	\$ 350	-16.67%	100.00%
145	RSVP	transportation	2.3d	gb	\$ 3,050	\$ 3,950	\$ 300	\$ 3,200	\$ -	\$ 295	\$ 3,795	24.43%	96.08%
146	RSVP	transportation	2.3d	lo	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	
147	RSVP	volunteer mngmnt	4.2b	gb	\$ 55,400	\$ 57,100	\$ 17,400	\$ 19,300	\$ -	\$ 20,400	\$ 57,100	3.07%	100.00%
148	RSVP	volunteer mngmnt	4.2b	lo	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
149					\$ 64,400	\$ 66,750	\$ 18,400	\$ 22,500	\$ -	\$ 25,695	\$ 66,595	3.41%	99.77%

3	A	B	C	D	E	F	G	H	I	J	K	L	M
	Agency	Service	Index	CO	Rec 11/12	Req 12/13	County	UW	GSB	City	Total	%Change	%Funded
150													
151	Orch PI	child care provider training	3.1g	gb	\$ 16,500	\$ 10,300	\$ 3,635	\$ 1,000	\$ -	\$ 5,665	\$ 10,300		
152					\$ 16,500	\$ 10,300	\$ 3,635	\$ 1,000	\$ -	\$ 5,665	\$ 10,300		
153													
154	Stime	infant daycare	3.1a	gb	\$ 16,500	\$ 21,127	\$ 8,000	\$ 12,480	\$ -	\$ -	\$ 20,480	24.12%	96.94%
155	Stime	infant daycare	3.1a	lo	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
156	Stime	children daycare	3.1b	gb	\$ 52,971	\$ 58,500	\$ 21,735	\$ 34,560	\$ -	\$ -	\$ 56,295	6.28%	96.23%
157	Stime	children daycare	3.1b	lo	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
158	Stime	school age daycare	3.1c	gb	\$ 743	\$ 812	\$ 332	\$ 480	\$ -	\$ -	\$ 812	9.29%	100.00%
159	Stime	school age daycare	3.1c	lo	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
160	Stime	pre-school	3.1d	gb	\$ 743	\$ 812	\$ 332	\$ 480	\$ -	\$ -	\$ 812	9.29%	100.00%
161	Stime	pre-school	3.1d	lo	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
162					\$ 70,957	\$ 81,251	\$ 30,399	\$ 48,000	\$ -	\$ -	\$ 78,399	10.49%	96.49%
163													
164	UCC	child care infant	3.1a	gb	\$ 50,483	\$ 52,707	\$ 5,221	\$ 4,669	\$ 24,166	\$ 18,598	\$ 52,654	4.30%	99.90%
165	UCC	child care children	3.1b	gb	\$ 57,493	\$ 58,306	\$ 4,568	\$ 7,177	\$ 23,986	\$ 22,575	\$ 58,306	1.41%	100.00%
166	UCC	child care schoolage	3.1c		\$ 2,911	\$ 3,057	\$ -	\$ -	\$ 3,004	\$ -	\$ 3,004	3.19%	98.27%
167	UCC	child care preschool	3.1d		\$ 11,503	\$ 12,078	\$ -	\$ -	\$ 12,056	\$ -	\$ 12,056	4.81%	99.82%
168	UCC	child care nurse consultant	3.1e		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
169	UCC	comfort zone	3.1h	gb	\$ 2,375	\$ 2,494	\$ 315	\$ 683	\$ 962	\$ 525	\$ 2,485	4.63%	99.64%
170					\$ 124,765	\$ 128,642	\$ 10,104	\$ 12,529	\$ 64,174	\$ 41,698	\$ 128,505	3.00%	99.89%
171													
172	VolCent	volunteer mngmnt	4.2b	gb	\$ 58,750	\$ 61,000	\$ 500	\$ 51,800	\$ 3,000	\$ 5,190	\$ 60,490	2.96%	99.16%
173	VolCent	volunteer recognition	4.2b	gb	\$ 1,000	\$ 1,550	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	0.00%
174	volCentl	service learning, community	4.3b	gb	\$ 4,102	\$ 3,300	\$ -	\$ 2,000	\$ 292	\$ -	\$ 2,292	-44.12%	69.45%
175	Volcent	service learning, school	4.3b	gb	\$ 250	\$ 3,700	\$ -	\$ -	\$ 400	\$ -	\$ 400	60.00%	10.81%
176					\$ 64,102	\$ 69,550	\$ 500	\$ 53,800	\$ 3,692	\$ 5,190	\$ 63,182	-1.44%	90.84%

3	A	B	C	D	E	F	G	H	I	J	K	L	M
	Agency	Service	Index	CO	Rec 11/12	Req 12/13	County	UW	GSB	City	Total	%Change	%Funded
177													
178	YSS	health safety svc sub abuse outpatient	1.1e	gb	\$ 8,389	\$ 10,500	\$ -	\$ 2,100	\$ -	\$ 6,500	\$ 8,600	2.52%	81.90%
179	YSS	primary trmnt/hlth mnt fmly cnsling	1.2b	gb	\$ 59,147	\$ 61,000	\$ -	\$ 17,732	\$ -	\$ 42,688	\$ 60,420	2.15%	99.05%
180	YSS	emerg. Asst. shelter rosdale	2.1a	gb	\$ 49,950	\$ 52,500	\$ -	\$ 17,500	\$ -	\$ 34,080	\$ 51,580	3.26%	98.25%
181	YSS	access and visitation	2.1g	gb	\$ -	\$ 2,250	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
182	YSS	Storks Nest	2.1a	lo	\$ 240	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ 250	4.17%	100.00%
183	YSS	Storks Nest	2.3a	gb	\$ 6,936	\$ 11,250	\$ 125	\$ 1,000	\$ 457	\$ 5,333	\$ 6,915	-0.30%	61.47%
184	YSS	srvc coord mentoring united & GRIP& no fear	3.2a	gb	\$ 40,723	\$ 50,900	\$ 9,000	\$ 20,739	\$ 800	\$ 14,200	\$ 44,739	9.86%	87.90%
185	YSS	srvc coord mentoring united & GRIP& no fear	3.2a	lo	\$ 1,320	\$ 3,000	\$ 1,070	\$ -	\$ -	\$ -	\$ 1,070	-18.94%	35.67%
186	YSS	youth dev/social adjust Nevada	3.2a	jc	\$ 43,493	\$ 45,116	\$ -	\$ 19,640	\$ -	\$ 25,116	\$ 44,756	2.90%	99.20%
187	YSS	foster youth council AMP	3.2a	gb	\$ -	\$ 2,750	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
188	YSS	employment assist youth-skills	3.2c	jc	\$ 22,932	\$ 25,200	\$ -	\$ 6,200	\$ -	\$ 17,900	\$ 24,100	5.09%	95.63%
189	YSS	out of school-kids club prog	3.2d	gb	\$ 9,874	\$ 12,800	\$ 332	\$ 9,600	\$ 1,421	\$ -	\$ 11,353	14.98%	88.70%
190	YSS	out of school-kids club prog	3.2d	lo	\$ 1,000	\$ 1,000	\$ 778	\$ -	\$ -	\$ -	\$ 778	-22.20%	77.80%
191	YSS	family dev/ed pathways, FaDSS	4.1a	jc	\$ 17,428	\$ 18,500	\$ -	\$ 7,000	\$ 2,000	\$ 8,669	\$ 17,669	1.38%	95.51%
192	YSS	foster fam	4.1b	jc	\$ 4,000	\$ 5,000	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000	0.00%	80.00%
193	YSS	pub ed/aware substance abuse ed	4.3a	gb	\$ 36,625	\$ 40,250	\$ -	\$ 11,000	\$ -	\$ 26,921	\$ 37,921	3.54%	94.21%
194	YSS	pub ed/aware child abuse kidability	4.3a	gb	\$ 20,165	\$ 22,500	\$ 2,000	\$ 12,350	\$ -	\$ 7,000	\$ 21,350	5.88%	94.89%
195	YSS	pub ed/aware child abuse kidability	4.3a	lo	\$ 375	\$ 1,000	\$ 750	\$ -	\$ -	\$ -	\$ 750	100.00%	75.00%
196	YSS	pub ed/aware tobacco	4.3a	gb	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
197	YSS	pub ed/aware tobacco	4.3a	lo	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
198	YSS	pub ed/aware AIDS	4.3a	gb	\$ 3,525	\$ 5,700	\$ -	\$ 1,209	\$ 2,360	\$ 250	\$ 3,819	8.34%	67.00%
199	YSS	adolescent pregnancy prevention	4.3a	gb	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 250	\$ 250	10.00%	10.00%
200	YSS	adolescent pregnancy prevention	4.3a	lo	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
201					\$ 326,122	\$ 374,466	\$ 14,305	\$ 130,070	\$ 7,038	\$ 188,907	\$ 340,320	4.35%	90.88%
202													
203	YWCA	youth dev/social adj girls pwr	3.2a		\$ 2,890	\$ 2,890	\$ -	\$ 2,890	\$ -	\$ -	\$ 2,890	0.00%	100.00%
204	YWCA	advocacy soc dvlpmnt dscrmntion	4.3b		\$ 4,749	\$ 6,342	\$ -	\$ 5,717	\$ -	\$ -	\$ 5,717	20.38%	90.15%
205	YWCA	advocacy soc dvlpmnt support	4.3b		\$ 6,135	\$ 5,238	\$ -	\$ 5,238	\$ -	\$ -	\$ 5,238	-14.62%	100.00%
206	YWCA	informal ed training-students/comm	4.3e		\$ 1,070	\$ 1,070	\$ -	\$ 1,070	\$ -	\$ -	\$ 1,070	0.00%	100.00%
207					\$ 14,844	\$ 15,540	\$ -	\$ 14,915	\$ -	\$ -	\$ 14,915	0.48%	95.98%
208													
209													
210													
211		TOTAL			\$ 3,045,846	\$ 3,541,474	\$ 1,029,339	\$ 819,607	\$ 136,755	\$ 1,150,278	\$ 3,135,979	58.32%	\$ 26