

INFORMATION PACKET

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Friday, July 10, 2020



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We are CASPER

Communication Accountability Stewardship Professionalism Efficiency Responsiveness

The Grid

A working draft of Council Meeting Agendas

July 14, 2020 Councilmembers Absent:

Work Session Meeting Agenda Items	Recommendation	Allotted Time	Begin Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Meeting Followup		5 min	4:30
Cowboy Skills Demo	Information Only	15 min	4:35
Utility Business Plans	Information Only	30 min	4:50
Downtown Parking Management - Update on RFP Responses/Process	Direction Requested	10 min	5:20
Animal Ordinance Follow Up	Direction Requested	10 min	5:30
Amoco Reuse Joint Powers Board By-laws	Move Forward for Approval	10 min	5:40
Implementation Options - 2020 Casper Area Wayfinding Master Plan	Direction Requested	45 min	5:50
Agenda Review		20 min	6:35
Legislative Review		10 min	6:55
Council Around the Table		10 min	7:05
Approximate Ending Time:			7:15

July 21, 2020 Councilmembers Absent:

Regular Council Meeting Agenda Items	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
Pre-Meeting: Distribution of July 7 Executive Session minutes					
Establish Public Hearing for August 4, 2020: 2020 NFPA70 National Electrical Code.	C				
Establish Public Hearing for August 4, 2020: Annexation and Plat Creating the Ide Addition to the City of Casper, and Zoning said Addition as C-3 (Central Business)	C				
Establish Public Hearing for August 4, 2020: Vacating Tract G, Mesa Del Sol Addition, as Public Parkland; and Approving a Zone Change of said Parcel from PH (Park Historic) to R-4 (High Density Residential).	C				
Establish Public Hearing for August 4, 2020: Adoption of Fiscal Year 2021 Budget Amendment No. 1	C				
Establish Public Hearing for August 4, 2020: Transfer of Ownership for Retail Liquor License No. 26 from Wyoming Novelty Co, d/b/a TJ's Bar and Grill, Located at 2024 CY Avenue to Brenton Properties, LLC., d/b/a Brenton Properties, Located at 2024 CY Avenue.	C				
Establish Public Hearing of September 15, 2020: Resolution certifying Annexation compliance with Title 15, Chapter 1, Article 4 of the Wyoming State Statutes to determine if the Annexation of the Ide Addition to the City of Casper complies with W.S. §15-1-402. 1. Resolution. 2. Third reading Ordinance Approving Annexation, and Zoning of the Ide Addition.	C				
Public Hearing: Ordinance Amending Sections of Chapter 6.04 - Animal Care and Control		N			
Vacate West 8th Street, from South David to South Center Street. 2nd reading			N		
Authorizing a Contract for Outside-City Water Service with Thomas L. Davenport at 5255 CY Avenue.				C	

Authorizing a Contract for Professional Services with Highlander Ski Lift Services & Construction, Inc., in the Amount of \$67,780 for the Hogadon Bullwheel Service.				C	
Authorizing a Contract for Outside-City Water with Roger A. and Sheryl Garling at 4495 Squaw Creek.				C	
Authorizing the Approval of the Third Amendment to the Amoco Property Reuse Joint Powers Agreement between Natrona County and the City of Casper.				C	
Executive Session - Personnel					

July 28, 2020 Councilmembers Absent:

Work Session Meeting Agenda Items	Recommendation	Allotted Time	Begin Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Meeting Followup		5 min	4:30
Council Ethics Revisions		30 min	4:35
Public Comment Periods for Ordinances		30 min	5:05
Fiscal Year 2021 Budget Amendment #1		15 min	5:35
Parks and Recreation Facility Lease Agreement Template		15 min	5:50
Agenda Review		20 min	6:05
Legislative Review		10 min	6:25
Council Around the Table		10 min	6:35
Approximate Ending Time:			6:45

August 4, 2020 Councilmembers Absent:

Regular Council Meeting Agenda Items	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
Public Hearing: 2020 NFPA70 National Electrical Code.		N			
Public Hearing: Annexation and Plat Creating the Ide Addition to the City of Casper, and Zoning said Addition as C-3 (Central Business)		N			
Public Hearing: Vacating Tract G, Mesa Del Sol Addition, as Public Parkland; and Approving a Zone Change of said Parcel from PH (Park Historic) to R-4 (High Density Residential).		N			
Public Hearing: Adoption of Fiscal Year 2021 Budget Amendment No. 1		N			
Public Hearing: Transfer of Ownership for Retail Liquor License No. 26 from Wyoming Novelty Co, d/b/a TJ's Bar and Grill, Located at 2024 CY Avenue to Brenton Properties, LLC., d/b/a Brenton Properties, Located at 2024 CY Avenue.		N			
Vacate West 8th Street, from South David to South Center Street. 3rd reading			N		
Amending Sections of Chapter 6.04 - Animal Care and Control 2nd Reading			N		

August 11, 2020 Councilmembers Absent:

Work Session Meeting Agenda Items	Recommendation	Allotted Time	Begin Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Meeting Followup		5 min	4:30
Agenda Review		20 min	6:05
Legislative Review		10 min	6:25
Council Around the Table		10 min	6:35
Approximate Ending Time:			6:45

August 18, 2020 Councilmembers Absent:

Regular Council Meeting Agenda Items	Est. Public Hearing	Public Hearing	Ordinance	Resolutions	Minute Action
Amending Sections of Chapter 6.04 - Animal Care and Control 3rd Reading			N		
2020 NFPA70 National Electrical Code. 2nd Reading			N		
Annexation and Plat Creating the Ide Addition to the City of Casper, and Zoning said Addition as C-3 (Central Business). 2nd Reading			N		
Vacating Tract G, Mesa Del Sol Addition, as Public Parkland; and Approving a Zone Change of said Parcel from PH (Park Historic) to R-4 (High Density Residential). 2nd Reading			N		

August 25, 2020 Councilmembers Absent:

Work Session Meeting Agenda Items	Recommendation	Allotted Time	Begin Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Meeting Followup		5 min	4:30
Agenda Review		20 min	6:05
Legislative Review		10 min	6:25
Council Around the Table		10 min	6:35
Approximate Ending Time:			6:45

Future Agenda Items

Item	Date	Estimated Time	Notes
Parking on the Parkways		30 min	
David Street Station 501(c)(3)		30 min	
Meadowlark Park			Spring 2020
Private Operation of Hogadon			
Formation of Additional Advisory Committees			
Golf Course Guidelines			
LAD Billing Process			August
Amending Ordinance No. 18-17 - Rocky Mountain Franchise			September 8
TOPOL Addition Release of Zoning Restrictions (tentative)			
Snow Plow Plans (cost saving proposals)			September 8
Liquidated Damages (role of WAM?)			

Staff Items:

Limo Amendment			
Sign Code Revision			
Wind River Traffic Update			Summer 2020
Community Relations Spec Update		30 min	

Future Council Meeting Items

Sept. 15 - An Ordinance Amending Ordinance No. 18-17, a Franchise Granting an Electric Utility Easement to PacifiCorp, an Oregon Corporation, doing Business as Rocky Mountain Power.

Establish Public Hearing of September 15, 2020: Resolution certifying Annexation compliance with Title 15, Chapter 1, Article 4 of the Wyoming State Statutes to determine if the Annexation of the Ide Addition to the City of Casper complies with W.S. §15-1-402.

1. Resolution.
2. Third reading Ordinance Approving Annexation, and Zoning of the Ide Addition.

Retreat Items

Economic Development and City Building Strategy



AMOCO REUSE AGREEMENT JOINT POWERS BOARD

2435 King Blvd, Suite 249
Casper, WY 82604
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AMOCO REUSE AGREEMENT JOINT POWERS BOARD

MEETING MINUTES

6:00 p.m. Wednesday, June 10, 2020

2435 King Blvd, ~~Big Horn Conference Room~~, Casper, WY 82604

Due to COVID-19 the meeting was held in Room 249 and via conference call

Present: Bob Chynoweth, Ben Schrader, Terry Lane, Reed Merschat, *Doug Follick, Bob Hopkins,

Brook Kaufman, and Rob Hurless

Absent: Jim Belcher

Others Present: Matt Reams (Three Crowns) and Executive Director Renee Hahn.

With a quorum in attendance, the meeting was called to order at 6:07 p.m. by Chairman Chynoweth. All attendees were asked to participate in the Pledge of Allegiance to the Flag.

1. Minutes from May 13, 2020 Regular Meeting

A motion was made by Mr. Merschat and seconded by Mr. Schrader to approve the Minutes of the May 13, 2020 Meeting. There being no further discussion, the Board proceeded to vote. The motion carried with all members in attendance voting to accept the Minutes as presented. (Copy of Minutes on file.)

2. Approval of June 10, 2020 Treasurer's Report

Details of investment accounts, the checking account and the various vouchers listed on the Treasurer's Report as of June 10, 2020 were presented by Mr. Lane.

A motion was made by Mr. Hopkins and seconded by Ms. Kaufman to approve the Treasurer's Report of June 10, 2020, containing the financial report of the investment funds, checking account and interest accrued, as well as the authorization for payment of all vouchers listed on the report. There being no further discussion, the Board proceeded to vote. The motion carried with all members in attendance voting to accept the report. Mr. Lane explained the investments. The May 2020 monthly financial statement draft by Lenhart Mason was presented by Mr. Lane. He inquired if any of the Board had additional questions. No questions were asked.

*Mr. Follick entered the meeting at 6:11 p.m.

- **Investment/Financial Committee**

Mr. Lane discussed the securities that had matured and invested in Three Crowns and felt the timing with the market was excellent.

ARAJPB 2020-2021 Budget

Ms. Hahn shared that there were no changes on the Proposed Budget.

3. Committee Reports

- **Three Crowns**

Mr. Follick discussed the excellent performance by Landscapes Unlimited and the great weather conditions. "The rounds have doubled from last year." Mr. Reams discussed the PPP Forgiveness Loan Program which is currently right on track and exceeds the loan requirements." Mr. Reams also mentioned that May has been a very positive month for them thus far. "Currently there are 112 women playing in the Wednesday Night League." Mr. Follick commented that this women's league is the largest in the State of Wyoming. Mr. Hopkins asked the Board to send Three Crowns monthly information to Tim Cortez at the City of Casper. The Board will review his request.

*Mr. Reams exits the meeting at 6:26 p.m.

- **PRC**

Mr. Hopkins shared his excitement on the video that was produced for the artwork along the trail. Ms. Hahn informed the Board that signage for the art had been placed which reads "Please Look, but do not touch the art".

- **Refined Properties**

Mr. Schrader informed the Board that last month discussion took place on the erosion in Salt Creek Heights in Phase 1, between Lot 18 and 19. He informed the Board Refined Properties presented an estimate from Eastland Properties for \$5,600 to rectify the issue. This estimate was accepted and will be completed within the next month.

The Western Opportunity Area (WOA) has completed the testing for the electro-magnetic survey and drilling. The findings will be presented in a report format which will be completed by the beginning of July.

Mr. Schrader reported that the SFA Feasibility Study is currently on hold. Ms. Kaufman would like the Committee to revisit the information on the SFA and share all the financial economics with the stakeholders that invested in this study. Mr. Schrader and Mr. Merschatt will meet next week to gather the details on the economics and share them.

He also informed the Board that Wyoming Otolaryngology is looking to expand their parking lot though they were given short term solutions. Currently looking for 10-12 additional parking places.

Mr. Schrader updated the Board on the lot under contract in Salt Creek which has been delayed. The PUD to allow above ground flammable storage tanks is being reviewed by BP's attorney and the Counties Planning Department. The closing is expected this summer. If the closing does not occur within the next 60 days, Mr. Schrader and Mr. Merschatt will discuss options to pay off advanced costs to Refined Properties.

Refined Properties has received two estimates on repairing the pathway that were too expensive and will now be contacting two other contractors for estimates.

- **Architectural Review**

No Report.

- **Executive Committee**

Mr. Chynoweth asked Ms. Hahn to review upcoming meetings and stated that the Executive Committee discussed updating the By-Laws as well as a counter offer on proposed land in the Platte River Commons.

4. Interaction with City and County Representatives – Specific Issues and Concerns

City Representative Hopkins informed the Board that the City is currently trying to open some of the swimming pools with restrictions. He also stated “The City’s First Responder’s did an excellent job with the informational marches last week.”

Ms. Kaufman shared that the County’s Assessor Office has 2800 property tax bills that had filed protests which will have to be reviewed. She also informed the Board that the County is working on their final budget.

5. Other

Mr. Chynoweth read the By-Laws from Article III-Membership, Section 2, to the Board. He informed the Board there will be 4 Members on their second three-year term that will be leaving in December. These members are currently allowed to step off the Board for one-year and then reapply as Members again. There was discussion to remove the option of stepping off the Board for the one-year due to the loss of history and instead adding another three-year term. Ms. Kaufman inquired if State Statues would allow this option. Ms. Hahn informed her that she believed so, but would confirm that questions with the attorney. Mr. Follick and Mr. Hopkins felt this option was very important and encouraged the Board to consider this change next month. Mr. Follick wanted to change to verbiage to read that an active Board Member would be allowed to re-apply for a third term.

A motion was made by Mr. Follick and seconded by Mr. Hurless to review the By-Laws for a change in the Membership Terms. There being no further discussion, the Board proceeded to vote. The motion carried with all members in attendance voting to accept a review of the Membership rules in the current By-Laws.

6. Future Meetings/Agenda

- Three Crowns Committee Meeting – June 18th, 7:30 am, 2435 King Blvd., Big Horn Conference Room, via teleconference.
- ARAJPB’s Year-End Meeting – June 26th, 12:00 pm, 2435 King Blvd., Big Horn Conference Room, via teleconference.
- Executive Committee Meeting – July 8th, 5:30 pm at 2435 King Blvd., Big Horn Conference Room, or via teleconference.
- Regular Board meeting – July 8th, 6:00 pm at 2435 King Blvd., Big Horn Conference Room, or via teleconference.
- Three Crowns Committee Meeting – July 16th, 7:30 am, 2435 King Blvd., Big Horn Conference Room, or via teleconference.

7. Office Closures:

July 3rd – Independence Day

8. Public Comment

There was no public comment.

9. Good of the Order

None.

10. Adjournment

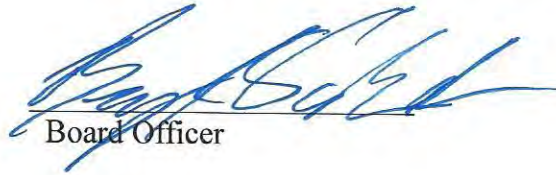
There being no further action by the Board, a motion was made by Mr. Merschat and seconded by Mr. Follick to adjourn the meeting at 7:08 p.m. The motion carried with all members in attendance voting aye.

6-8-20

Date

6-8-20

Date



Board Officer



Presiding Officer



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AMOCO REUSE AGREEMENT JOINT POWERS BOARD

YEAR-END MEETING MINUTES

12:00 p.m. Friday, June 26, 2020

2435 King Blvd, ~~Big Horn Conference Room~~, Casper, WY 82604

Due to COVID-19 the meeting was held in Room 249 and via conference call

Present: Bob Chynoweth, Terry Lane, Doug Follick, Reed Merschat, Jim Belcher, and
* Bob Hopkins,

Absent: Ben Schrader, Brook Kaufman, and Rob Hurless

Others Present: Matt Reams (Three Crowns) and Executive Director Renee Hahn.

With a quorum in attendance, the meeting was called to order at 12:03 p.m. by Chairman Chynoweth. All attendees were asked to participate in the Pledge of Allegiance to the Flag.

1. Approval of June 26, 2020 Treasurer’s Report

Details of investment accounts, the checking account and the various vouchers listed on the Treasurer’s Report as of June 26, 2020 were presented by Mr. Lane stating “There are no changes from last month’s May Report”. It was noted that this report would be considered the Year-End Report as of June 26, 2020. Mr. Lane explained there were also no invoices to be paid.

A motion was made by Mr. Follick and seconded by Mr. Lane to approve the Treasurer’s Report of June 26, 2020, containing the financial report of the investment funds, checking account and interest accrued. There being no further discussion, the Board proceeded to vote. The motion carried with all members in attendance voting to accept the report.

2. ARAJPB 2020-2021 Budget

Mr. Lane shared that there were no changes on the Proposed Budget and recapped the changes from the 2019 Budget. His explanations included the following:

Explanation of Cost of Sales

Changes in Ms. Hahn’s Salary

New money allotted to Ms. Hahn for Career Development

Combined Audit for ARAJPB and Three Crowns

Potential Soil Remediation

Mr. Lane inquired if there were any questions. Mr. Merschat announced he was quite pleased that the combined audit is finally occurring!

A motion was made by Mr. Belcher and seconded by Mr. Merschatt to approve the 2020-2021 Proposed Budget to advance to the Budget Hearing on July 8, 2020. There being no further discussion, the Board proceeded to vote. The motion carried with all members in attendance voting to accept the Proposed Budget.

*Mr. Hopkins entered the meeting at 12:13 via teleconference.

3. Committee Reports

- **Three Crowns**

Mr. Follick discussed the heat in the kitchen. "Air Innovations had been hired to evaluate the operations". It has been determined the kitchen equipment had been upgraded and the current HVAC could not maintain the demand. The total cost of this project is estimated at \$10,000 with electrical work included. Mr. Follick explained to the Board that this issue is being disclosed to make the Board aware of this unbudgeted issue, but no extra money is needed. Mr. Reams believes he has enough funds to cover this expense. Mr. Follick explained that a new wall mount unit has been added to correct the higher demand load as well as rebuilding the return air unit in the basement. Mr. Reams informed the Board the project had been completed this past week. "The difference is phenomenal and the employees are extremely appreciative."

4. Future Meetings/Agenda

- Executive Committee Meeting – July 8th, 5:30 pm at 2435 King Blvd., Big Horn Conference Room, or via teleconference.
- Budget Hearing/Regular Board Meeting – July 8th, 6:00 pm at 2435 King Blvd., Big Horn Conference Room, or via teleconference.
- Three Crowns Committee Meeting – July 16th, 7:30 am, 2435 King Blvd., Big Horn Conference Room, or via teleconference.

7. Office Closures:

July 3rd – Independence Day

July 13th – July 17th

8. Public Comment

There was no public comment.


9. Good of the Order

None.

10. Adjournment

There being no further action by the Board, a motion was made by Mr. Merschat and seconded by Mr. Lane to adjourn the meeting at 12:26 p.m. The motion carried with all members in attendance voting aye.

7-8-20
Date


Board Officer

6-8-20
Date


Presiding Officer



FY 2020 General Agency Funding Biannual Report

Please file this form biannually. Failure to complete and send in this form could result in a denial of payment for any current or future funding.

Organization: <u>The Arc of Natrona County</u>	Program: <u>Adult Day Services and Inclusion</u>	
Contact Person: <u>Bethany Young</u>	Phone Number: <u>307-577-4913</u>	Date: <u>7/8/20</u>
Email address: <u>bethany@arcofnatronacounty.org</u>		
Please Select One:	1 st Reporting Period _____ July 1 – December 31 Due on January 10	2 nd Reporting Period <u>X</u> _____ January 1 – June 30 Due on July 10

1. Mission

The Arc of Natrona County is committed to securing for all people with cognitive, intellectual, and intellectual/developmental disabilities, the opportunity to choose and realize their goals of where and how they learn, live, work, and play. The Arc of Natrona County is further committed to reducing the incidence and limiting the consequence of intellectual/developmental disability, through education, research, advocacy and the support of families, friends and community.

2. Financial Information

Financial reports are attached. The Profit and Loss shows our total income from all services. Because we provide multiple services for each person(s) served we are unable to class it to Adult Day and Inclusion separately, so all income from services are entered as Respite. The attached Profit and Loss by Class shows the correct expenses for each of those programs.

3. Program Significance

a. The Arc of Natrona County serves:

- 40 individuals with documented disabilities, including: 20 children and 20 adults, ranging from 5- 43 years of age.
- 13 females and 27 males.
- Individuals with a wide range of needs, including but not limited to: Autism Spectrum Disorders, Mental Retardation, seizure disorders, unique medial needs, and behavioral needs.

b. Funding from 1% #16 impacted our population because it allowed our individuals access to the same activities as neurotypical individuals. Due to the disabilities our individuals have they don't all have access to a personal income, therefore they are not always able to participate in what our community has to offer. Thanks to this funding they have been able to truly be a part of our Casper community and have been able to work on many skills that help them appropriately function in the

community. This funding has also continued to make our program possible by being able to help us move our coordinator to a salaried administrative position. Moving our Adult Day Coordinator up has pushed her to expand her knowledge to help grow our program by offering new ideas and activities to support our individual's growth.

- c. Due to COVID-19 we were closed for 8 weeks. We reopened on May 18th and as of the beginning of July we still do not have all of our individuals served back in services. We are hopeful that after COVID we will be back and functioning how we were before we left, if not even better!

4. Results

- a. From January 1, 2020- June 30, 2020 we were able to send our individuals on 197 community activities, 63 of those in which were funded with this grant. That means that 32% of our activities were covered by grant monies, and the remainder of those activities were free. Due to COVID-19 and closing for 8 weeks our community activity numbers are down significantly, compared to what they would typically be. Our Board of Directors has agreed that to properly social distance we are only having our individuals served do activities that are outside, such as parks and the lake. 100% of our individuals served were able to participate in 100% of the activities of their choice due to grant funding. Before this funding was available we had individuals who could only afford to do 50% of the planned activities. Now they are given the same opportunity as their peers for the same community interactions. This also covered 32% of our Adult Day Coordinator's salary (over the last 6 months), to run our Adult Day program. By moving this person, who is very invested in The Arc and our individuals, into an administrative position this ensured our program ran smoothly and effectively.
- b. These results were measured by tracking how many community activities they attended and what activities cost money and which ones did not. Our Adult Day Coordinator's salary was tracked by what her salary is and how much these funds helped pay that salary after community activities were paid.
- c. After our COVID-19 closure I think everyone was ready to get back into a routine so this helped negative behaviors, along with frequent access to getting out into the community. These behaviors are all documented and tracked on Incident Reports and those reports have gone down over the last 6 months. We are seeing socialization skills and independent living skills improving, along with them wanting to give back to our community through volunteer opportunities. With this funding we are able to offer horseback therapy (free of charge) to all of the adults we serve, on a weekly basis. As of June, our summer children's program has also been able to attend horseback riding. Equine therapy has many benefits and one we see most helpful is that it alleviates stress and anxiety in our individuals with Autism Spectrum Disorders.

5. Program Results/Impacts (use bullets)

- a. From January 1, 2020- June 30, 2020 we provided 3,518 hours of services between our programs in house. Adult Day provided 2,685 of those hours while our Inclusion program provided the remaining 833 hours. Our Adult Day program runs Monday-Friday 8 am- 5pm and individuals receive those services however they wish, so the

amount of services provided varies from person to person. Our Inclusion program is only for children and runs after school, during days they are off of school and in the summer time after summer school hours. These hours have significantly decreased because we were closed for 8 weeks due to COVID-19. We are hopeful that hours will be picking up now that we have reopened.

- b. Our individuals served became better from our services because of all of the opportunities they are provided to be in the community. While in the community our individuals have been working on volunteer opportunities, working on life skills, and also learning more how to be integrated into our community. Our adults have really gotten into doing more age appropriate activities like playing pool, trivia and darts at local establishments in town. We have seen an increase in their comfortability levels and confidence to interact within the community and with other people they encounter.
- c. This past year's data tells us that our targeted population not only had more opportunities to participate in new community activities but also had a positive increase in their social and behavioral skills that they worked on because of these opportunities. Not only is this impacting our targeted population but I feel these opportunities are also increasing the awareness of our community and teaching others how to interact with people with disabilities.

6. Results Analysis

- a. I think without COVID-19 happening there would've been more success in our programs. We have had some new ideas to work on, as stated in our last report, but are unable to look into these new ideas at this time. Once COVID-19 is behind us we will be focusing on new opportunities in the community for the people we serve.
- b. Once we are no longer under a national emergency then we will revisit our previous goals with our Adult Day Coordinator and see how we can push forward on making those things happen.

7. Population Served

Overall, The Arc serves 40 people in our services combined. For our Adult Day program and our Inclusion program, which are both receiving this funding, we are currently serving 15 individuals; 7 adults and 8 children. We requested funding for community activities for both of these programs so anyone who is receiving our services in these programs receives this funding to participate in what our community has to offer.

The Arc of Natrona County

Profit & Loss

07/06/20

January through June 2020

Accrual Basis

	<u>Jan - Jun 20</u>
Ordinary Income/Expense	
Income	
4110.0 · United Way Allocation	5,869.98
4290.0 · Grants	5,884.36
4310.0 · Contributions	800.00
4320.0 · White Memorial	3,738.38
4390.0 · Memorials	500.00
4410.0 · State of WY-Medicaid (Waiver)	173,461.90
4720.0 · Respite Fees	13,136.64
4990.0 · Miscellaneous Income	211.00
Total Income	<u>203,602.26</u>
Cost of Goods Sold	
5210.0 · Payroll Expense	167,169.38
5220.0 · Executive Director Salary	29,970.84
5620.0 · Payroll Taxes-941	15,081.26
5630.0 · Payroll Taxes-Wk Comp/SUTA	4,300.70
5720.0 · Pension Expense	4,195.06
5790.0 · Insurance-Health	102.54
Total COGS	<u>220,819.78</u>
Gross Profit	(17,217.52)
Expense	
6110.0 · Accounting	12,550.00
6120.0 · Activity Fees	817.64
6140.0 · Advertising	599.94
6150.0 · Affiliation Fees	2,160.00
6170.0 · Bank Service Charges	145.25
6310.0 · Dues & Subscriptions	240.00
6410.0 · Insurance-General	3,032.31
6430.0 · Interest Expense	1,884.32
6440.0 · Internet Fees	249.75
6460.0 · Maintenance & Repairs	5,981.97
6470.0 · Meals	276.63
6520.0 · Mileage	1,342.35
6530.0 · Miscellaneous Expense	345.15
6660.0 · Postage	129.85
6760.0 · Supplies	1,376.89
6830.0 · Telephone	880.75
6840.0 · Training	1,655.00
6910.0 · Utilities	3,007.84
Total Expense	<u>36,675.64</u>
Net Ordinary Income	<u>(53,893.16)</u>
Net Income	<u><u>(53,893.16)</u></u>

The Arc of Natrona County
Profit & Loss Detail
 January through June 2020

Type	Date	Num	Name	Memo	Class	Clr	Split	Amount
Ordinary Income/Expense								
Income								
4290.0 · Grants								
Deposit	02/18/2020	1338...	City of Casper ...	Adult Day ...	05 Day ...		1040.0 · Hil...	2,916.67
Deposit	06/10/2020	1349...	City of Casper ...	One Cent ...	05 Day ...		1040.0 · Hil...	2,967.69
Total 4290.0 · Grants								5,884.36
Total Income								5,884.36
Gross Profit								5,884.36
Net Ordinary Income								5,884.36
Net Income								5,884.36

The Arc of Natrona County

Profit & Loss

January through June 2020

	05 Day Habilitation	07 Inclusion	TOTAL
Ordinary Income/Expense			
Income			
4110.0 · United Way Allocation	1,584.90	469.56	2,054.46
4290.0 · Grants	5,884.36	0.00	5,884.36
4310.0 · Contributions	800.00	0.00	800.00
4720.0 · Respite Fees	13,136.64	0.00	13,136.64
4990.0 · Miscellaneous Income	162.00	0.00	162.00
Total Income	21,567.90	469.56	22,037.46
Cost of Goods Sold			
5210.0 · Payroll Expense	53,956.35	3,191.01	57,147.36
5620.0 · Payroll Taxes-941	4,127.68	244.10	4,371.78
5630.0 · Payroll Taxes-Wk Comp/SUTA	1,170.89	69.25	1,240.14
Total COGS	59,254.92	3,504.36	62,759.28
Gross Profit	(37,687.02)	(3,034.80)	(40,721.82)
Expense			
6120.0 · Activity Fees	437.61	0.00	437.61
6460.0 · Maintenance & Repairs	1,473.46	1,473.45	2,946.91
6470.0 · Meals	251.47	0.00	251.47
6520.0 · Mileage	1,253.25	43.65	1,296.90
6760.0 · Supplies	697.38	302.24	999.62
6840.0 · Training	413.75	413.75	827.50
6910.0 · Utilities	1,002.64	1,002.60	2,005.24
Total Expense	5,529.56	3,235.69	8,765.25
Net Ordinary Income	(43,216.58)	(6,270.49)	(49,487.07)
Net Income	(43,216.58)	(6,270.49)	(49,487.07)



FY 2020 One Cent Funding Biannual Report

Please file this form biannually. Failure to complete and send in this form could result in a denial of payment for any current or future funding.

Organization: <u>CASA of Natrona County</u>	Program: <u>Program Manager salary (partial)</u>	
Contact Person: <u>Chandra Ortiz</u>	Phone Number: <u>307-237-0889</u>	Date: <u>January 9, 2020</u>
Email address: <u>chandra@casanc.net</u>		
Please Select One:	1 st Reporting Period _____	2 nd Reporting Period <u>X</u>
	July 1 – December 31	January 1 – June 30
	Due on January 10	Due on July 10

1. Mission

Please state the agency's mission/vision.

2. Financial Information

Please attach a one (1) page summary of the revenue and expenses for this program. Please include the amount you were allocated from One Cent funding.

3. Program Significance

- Using bullets describe the individuals who are the focus of your work and are influenced by your activities.
- What impact did the program have on the specified target population and community?
- Have there been significant trends over the past months regarding your target population?

4. Results

- Please describe the outcomes/outputs.
- Please describe the method of measurement.
- Please describe the performance results.

5. Program Results/Impacts (use bullets)

- Explain how much (quantity) service the program delivered.
- How well (quality) the services were delivered. For example, describe how individuals were better because of the service the program delivered.
- What does your analysis of the past year's data tell you about what is happening to the impacted target population?

6. Results Analysis

- How could the program have worked better?
- How will you address this?

7. Population Served

In order to gauge the impact that your program has had on the community, it is important that we know how many people use your program. Please describe the method used to determine the number of individuals served with this funding.

Mission

CASA (Court Appointed Special Advocates) of Natrona County is a caring non-profit organization that speaks for the best interests of abused and neglected children within the juvenile court system. CASA recruits, trains and supports volunteers drawn from a diverse population to provide this service.

Financial Information

CASA was allocated \$15,556 for four years - \$972.25 per quarter.

The Program Manager salary is \$57,010 per year. CASA is able to reimburse \$972.25 of the \$14,252.50 per quarter paid in her salary. The program manager oversees recruiting and training new volunteer advocates and supervises the two Case Managers.

As of July 1, 2020 there will be a reduction in funding from One Cent funds due to the COVID-19 pandemic. CASA is now allocated \$3111.20 - which equates to \$777.80 per quarter for at least the next year.

Program Significance

- **Abused and neglected children.** The children who the volunteers advocate for have all been removed from their homes and placed into State custody because they have been abused and/or neglected. The children we serve range in age from 0 to 18 years old. 80% of the children in our program are under the age of 11 years old.
- **Trained Advocate Volunteers.** CASA Advocates are a voice for children in the court system, making recommendations for their best interests as well as their educational, emotional, health, and placement needs. This service allows the courts to make more appropriate decisions with more information in each child's case. During court proceedings, CASA Advocates help alleviate some of the child's fears by being present with them. They help comfort and assure that child because of the trusting relationship they've built with them.
 - CASA Advocates help ensure these children have every opportunity to thrive and have healthy, responsible adults contributing to their well-being, allowing them to grow into more stable, positive community members.
 - Children with a CASA advocate spend, on average, 8 months less time in foster care.
- **Trends.** January 1, 2020 - June 2020 there were 54 new children who entered our program, the same 6 months in 2019 there were 109 new children who entered our program. That is a decrease from the prior year as a result of COVID-19. There have been less adults around children who can notice signs of child abuse. This is also a result of schools, daycares, after school activities and sports being shut down to reduce the spread of the disease.
 - There is going to be a large influx of children entering the child welfare system once school and activities resume.

Results

In the last 6 months:

- 252 abused and neglected children received direct advocacy
- 54 new children were referred to CASA
- 4 new volunteer advocates were sworn in

- 60 advocate volunteers provided direct advocacy to children in our program

Program Results/Impacts (use bullets)

- 65 children were placed in a safe, permanent home, having the guidance of a CASA volunteer by their side during their entire case
 - 40 children reunified to their own home
 - 2 children adopted
 - 16 children went into guardianship
 - 3 were dismissed from the docket
 - 4 aged out of the foster system
- Volunteer advocates provided 508 hours of advocacy to abused/neglected children
- Volunteer advocate drove 2381 miles during their advocacy
- Volunteer advocates attended 160 court hearings
- Children with a CASA advocate spend, on average, 8 months less time in foster care
 - Savings to the State of Wyoming over the past 6 months - \$674,960
- The number of children increase every year. It is not unreasonable to think we will serve over 400 children next year and likely have to increase our staff and advocate volunteer numbers in order to meet the demands of the abused and neglected children being appointed to our program.

Results Analysis

- CASA of Natrona County staff and volunteer advocates are taking on more and more cases. We interview, train and support quality advocate volunteers, making sure they have staff support and obtain knowledge yearly on changing child welfare laws and trends. We provide in services, webinars and conferences to keep the advocates up to date.
- CASA will put in place a present marketing and awareness campaign in order to recruit more volunteer advocates to join forces with our program in order to meet the increasing needs of children entering our program.
 - We will provide as many additional trainings as necessary to meet this increasing need in our community.

Population Served

- The number of abused and neglected children that are appointed to our program increases each year over year.
 - 2020 - 252 children so far this year
 - 2019 - 386 children
 - 2018 - 352 children
 - 2017 - 338 children
 - 2016 - 330 children
 - 2015 - 324 children
 - 2014 - 304 children
 - 2013 - 256 children
- There has been an increase in heroin and methamphetamine use in our community, which increases the number of children being neglected and abused by their caregivers.
- The severity of cases has become much worse over the past couple years.

- There has also been a decrease in jobs in our community, with the number of oil and gas companies downsizing, laying off employees and some closing offices, which leads to more stress, at times it leads to a turn in substance abuse, which in turn leads to more children being abused and neglected. The economic increase has been slow to turn around and continues to be a complicating factor for families.
- There has been a lack of adult eyes on kids during this pandemic, resulting in reports of child abuse going unnoticed and unreported. Parents have lost their jobs and are in a stressful isolating time which tends to increase child abuse. When schools and activities are opened back up, there will be an increase in child abuse and neglect reports being made, increasing the need for CASA volunteers.

Casper's Council of People with Disabilities

MINUTES from Meeting Held on Thursday, June 25, 2020 at 11:30 AM
Participation via WebEx ONLY for this meeting due to recommendations by the
CDC, Governor Gordon and the State Health Officer regarding Closures of Public
Places due to COVID-19, Coronavirus

Attendees: Voting Members: Austin Berlin, Chairperson; Renate Pullen, Secretary; Zulima Lopez, Treasurer; Maureen "Mo" Barnes, Linda Jones, John Wall, Bonnie Wilson

Liaisons, Alternates & Guests: Charlie Powell, Council Liaison

1. Roll Call - It was noted that a quorum was not reached so it was decided to have an informational meeting, but no official votes could be made.
2. Minutes from May 28, 2020 Meeting – No vote was taken due to not reaching a quorum.
3. Old Business:
 - Participation in the Governor's Council on Developmental Disabilities Conference scheduled for July 30-31, 2020. Renate Pullen updated the Council that the in-person conference was cancelled but there will be a virtual one-day conference on July 30th. The main purpose for the Council to participate would be to have a booth, and that is no longer an option.
 - Discuss updates from Committees since the previous CCPD meeting to address established priorities as listed below:
 - o QOL Committee – Zulima Lopez, Chairperson
 - o Public transportation survey update – The flyer was sent out in the City of Casper utility bills this past month. The link is on the Council's Facebook page and can be shared, as well as the City of Casper's website. The press release was published in the Casper Star Tribune and will have the survey available through August, 2020. Once results are done, the CCPD will work with the Community Development Division with the City specifically related to CATC since they release funds for CATC & The Bus.
 - o Community Greenhouse Project update – Zulima clarified with Leann Miller the CCPD relationship – not yet a partnership. Zulima clarified that John Wall working with her through WIL is separate than working with the CCPD. Zulima stated that the needs for volunteers are fairly limited at the moment. Two gardens are planted currently at Journey Elementary & Evansville Elementary Schools. She will be looking for volunteers in 3-6 months. She will need people to water, plant and transplant seedlings into boxes, and dirt moving into raised beds and building hoop houses which would require lifting and wheel barrel work. She will be working on coordinating a Fall planting day. Zulima also

reported that Leann Miller has worked with Purposeful People and the Department of Vocational Rehabilitation for potential employment elsewhere for disabled volunteers.

- Zulima feels that volunteering could be expanded to other projects as well and will work with sub-committees to discuss other options & volunteer work.
- Public Relations (PR) Committee – John Wall, Chairperson
 - Updates on CCPD Facebook page and City of Casper website. CCPD Website is pending.
 - Recognition of the 30th Anniversary of the signing of the ADA. John will be doing a Zoom conference on July 14th with peer advocates through WIL with the Wyoming Senators. Discussed dedication on July 26th to have Senators present for the 30th Anniversary – or have an event at City Hall. Bonnie asked if the Mayor could do a proclamation with a plaque at City Hall. Since we couldn't vote at this meeting, Zulima asked John to send an email to the CCPD regarding his proposal so a vote could be done via email. Zulima asked if we could have the dedication be a part of our CCPD meeting on July 23rd instead of the 26th.
 - John asked if we could vote via Zoom or an online platform versus in-person. Asked if we needed to update the by-laws. Zulima will look into this.
 - Discussed having our meeting next month in person in the Atrium at City Hall or in City Council chambers. Zulima will follow up on this.
- Events Committee – Nikki Green, Chairperson
 - No further updates.
- Fundraising Committee – Linda Jones, Chairperson
 - Discussed calendar idea. Linda would like to sell the calendars in November for 2021. Linda stated that we would need photos from the disability community to put it together. We would still need a vote from the Council to approve the calendar, and Linda will put together a proposal and email to the Council for consideration and voting via email. John will work with Linda on this proposal.

4. New Business:

- a. Financial Report – Presented by the Treasurer – There were no changes since last month's report. Cost of the flyer in the City of Casper utility bills will be coming, and the executive council approved the expense. Not invoiced yet.
- b. Zulima reported a very good meeting with Carter Napier, City of Casper Manager, and that we have a strong link to the City Council via our CCPD. This will give this group the ability to look at future projects like parks and pathways. Zulima will start attending the monthly City engineering meeting to identify projects that may be appropriate for review by the CCPD. The CCPD can invite certain groups to our future meetings to discuss proposed projects. John asked Zulima about any conversations with Carter Napier regarding accessibility, and

Zulima reiterated that Carter Napier and the City Council are committed to ensuring future projects are accessible.

- c. City Hall is working on re-opening. Details are currently being worked out. Safety is priority.
5. The meeting adjourned at 12:25 PM. The next scheduled meeting is July 23, 2020 at 11:30 AM.

Minutes taken by: Renate Pullen, Secretary



FY 2020 One Cent Funding Biannual Report

Please file this form biannually. Failure to complete and send in this form could result in a denial of payment for any current or future funding.

Organization: <u>Children's Advocacy Project</u>	Program: <u>Forensic Interview Services</u>	
Contact Person: <u>Stacy M. Nelson</u>	Phone Number: <u>307-232-0159</u>	Date: <u>December 26, 2019</u>
Email Address: <u>stacy@childrensadvocacyproject.org</u>		
Please Select One:	1 st Reporting Period <u> </u> July 1 – December 31 Due on January 10	2 nd Reporting Period <u> X </u> January 1 – June 30 Due on July 10

1. Mission

Please state the agency's mission/vision.

- The Children's Advocacy Project is a team of committed agencies and individuals who work together to provide coordinated forensic and comprehensive services for alleged victims of child abuse and neglect in order to minimize trauma to children, to break the cycle of abuse and to foster a more effective community response to child maltreatment.

2. Financial Information

Please attach a one (1) page summary of the revenue and expenses for this program. Please include the amount you were allocated from One Cent funding.

The City of Casper allocated general funds for FY20 in the following amount:

- \$34,582.00

3. Program significance

- a. Using bullets describe the individuals who are the focus of your work and are influenced by your activities.
 - Children up to 18 years of age who are victims of physical, sexual and/or emotional abuse.
 - Non-offending family members of abuse victims
 - Child witnesses of abuse/violence
 - Drug Endangered Children
 - Vulnerable adults over the age of 18
- b. What impact did the program have on the specified target population and community?
 - CAP forensic interviews provide the opportunity for children to feel empowered to tell their story in a safe, child friendly environment with forensic

- interviewers who are trained to facilitate the process at a developmentally appropriate level for the child.
- The CAP forensic interview process results in the child telling their story one time, which minimizes trauma to the child.
 - The forensic interviews conducted by CAP assisted law enforcement and the Department of Family Services from Casper and other counties within the state to further the investigations of alleged abuse situations involving children.
 - CAP assisted victims and non-offending family members by providing counseling and referral for needed services within the community.
- c. Have there been significant trends over the past months regarding your target population?
- There have been no significant trends in the last six months.

4. Results

- a. Please describe the outcomes/outputs.

OUTPUTS:

Forensic Interviews:

- CAP facilitated forensic interviews for 100% of the cases referred to CAP. This resulted in CAP facilitating 149 forensic interviews from January 1, 2020-June 30, 2020; 84 of which were for children in Natrona County
 - Breakdown of allegations:
 - Sexual Abuse: 89
 - Physical Abuse: 27
 - Neglect: 1
 - Witness to Abuse/Violence 18
 - Drug Endangered 12
 - Child Pornography 2
 - Abduction 0
- # Therapeutic Counseling Sessions Provided:
 - 270

OUTCOMES:

- CAP provided forensic interviews to children who may have been witness to violence or who were alleged to be victims of physical and/or sexual abuse.
- CAP therapists provided individual therapy to children who have experienced trauma and provided counseling and/or referral to non-offending families members in an effort to help them deal with the trauma they may have experienced.
- Regardless of a criminal case status, the family can receive support through the Department of Family Services by working with the assigned caseworker. This level of support often results in families creating safer environments for their children.

- b. Please describe the method of measurement.
CAP maintains statistical data regarding each case to include:
- number of forensic interviews held
 - demographic information of victim including age, gender, race
 - demographic information of suspect including age, gender, relationship to the victim
 - Law Enforcement agency and county leading investigation
 - DFS worker assigned to the case
 - Information is also maintained regarding the status of the case. This information is updated, compiled and maintained to provide monthly and annual data.
- c. Please describe the performance results.
- CAP provided forensic interviews to 100% of the referred child victims and witnesses of abuse for children living in Natrona County and other surrounding counties.
 - CAP conducted follow-up to 100% of the families receiving forensic interview services following the interview. This practice allows the family to ask questions, discuss current needs, receive referral information for counseling and other support services. At minimum, the victim advocate contacts each family four times in the six months following the interview.
 - Forensic interviews often resulted in substantiating the initial report, providing enough information to formally charge the suspect or providing additional information to reinforce law enforcement's continued investigation. Occasionally, the interviews have resulted in additional suspects being identified as well.
 - Although there are many times there are no criminal charges filed, there are occasions when families agree to participate in a case plan with the Department of Family Services, which can improve safety for the child.
 - It should be noted the success of CAP and the forensic interview cannot be gauged on the status of criminal charges being filed. The most important aspect of the interview is to minimize the trauma for the child during the investigation process.

5. Program Results/Impacts (use bullets)

- a. Explain how much (quantity) service the program delivered
- CAP responded to 100% of referrals, providing a total of 160 forensic interviews January 1-June 30, 2020.
 - CAP provided a total of 270 individual therapy sessions to children and non-offending family members at no cost to the family.
- b. How well (quality) the services were delivered. For example, describe how individuals were better because of the service the program delivered.
- CAP provided forensic interviews to alleged child victims and witnesses of abuse for children living in Natrona County and other surrounding counties in an effort to minimize the trauma. Because this process reduces the number

- of times a child has to tell their story, the trauma associated with telling their story is reduced significantly.
- These interviews often resulted in substantiating the initial report, providing enough information to formally charge the suspect or providing additional information to reinforce law enforcement's continued investigation. Occasionally, the interviews have resulted in additional suspects being identified as well.
 - Therapeutic services assist the clients and families with learning how to handle the trauma they have faced.
 - Providing a child the opportunity to feel empowered and safe to tell their story lessens the trauma associated with abuse.
- c. What does your analysis of the past year's data tell you about what is happening to the impacted target population?
- Data indicates child physical and sexual abuse and domestic violence is not decreasing. Law enforcement has increased requests to CAP to conduct interviews, which is an indication that CAP services are vital to our community.

6. Results Analysis

- a. How could the program have worked better?
- CAP was not able to provide community education presentations to kids or adults due to the COVID -19 pandemic. CAP is proud to report forensic interview services to child victims of abuse continued as normal and were not interrupted in any way.
- b. How will you address this?
- During this time when children have less access and ability to reach out for help, as compared to when schools, sports, and other typical activities are fully operational, CAP has made efforts to increase social media presence to increase awareness about abuse.

7. Population Served

In order to gauge the impact that your program has had on the community, it is important that we know how many people use your program. Please describe the method used to determine the number of individuals served with this funding.

- CAP conducted forensic interviews for 100% of the cases referred. Of the 160 children alleged to be victims of abuse, 89 were from Natrona County. These cases are tracked internally and shared only with member of the multi-disciplinary investigative team. Specific tracking information is detailed in under number 4b.

Spring 2020



Code Enforcement Newsletter

2020 has been interesting to say the least worldwide. The City of Casper, including Code Enforcement has had to adopt changes both professionally and personally during these times. Day to day operations took a drastic turn from what would be considered normal operating procedures.

Along with the rest of the world, adapting, improvising, and overcoming obstacles that previously had been unheard of, became the norm.

Code Enforcement adopted a softer approach including more education with the public while still trying to get compliance in day to day operations.

Craig Collins-Manager

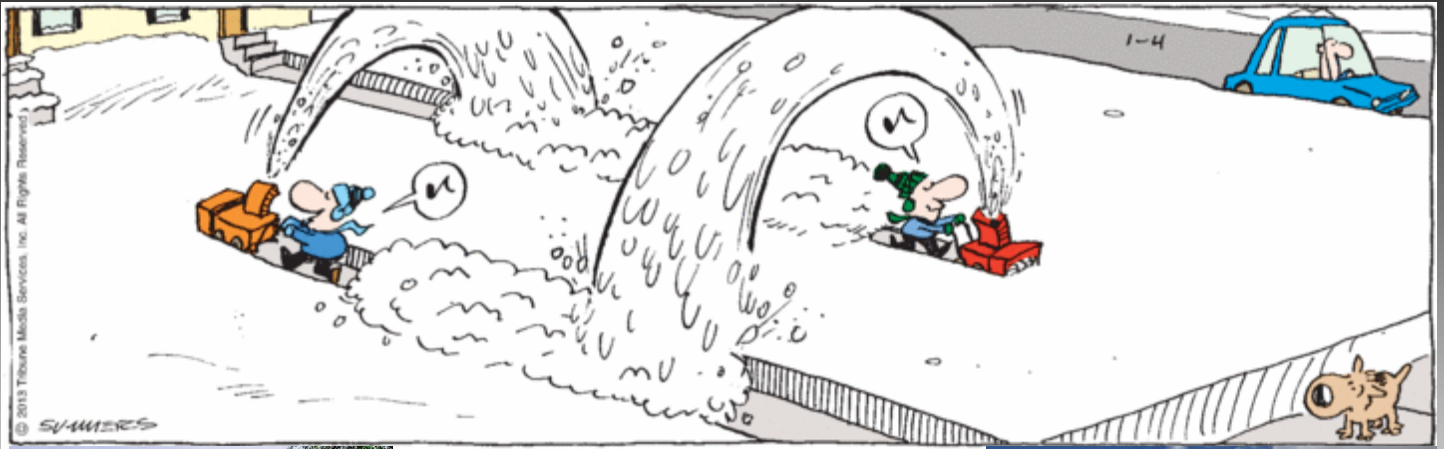
Code Officers

Cheryl Metzger Eastside
Katie May Central
Amber Jividen Westside



DETERMINATION

We in Code Enforcement are overcoming many changes, but, our steadfast willingness to overcome obstacles makes us better employees.



The only
cure for
LITTER
is you.

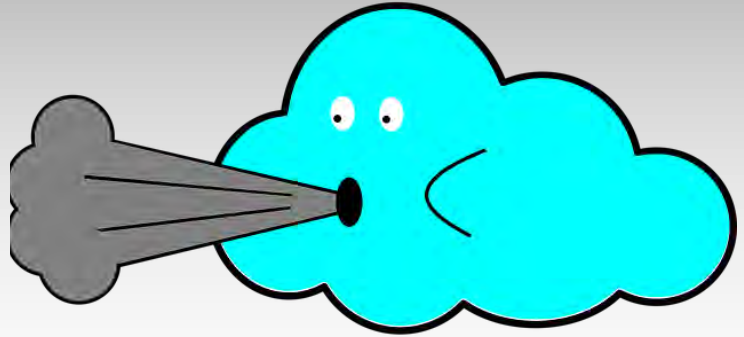


What do these pictures have in common???? They are all issues that Code Enforcement addresses throughout a year. While this is only a small portion of what we do, it touches on some of our more seasonal complaints and enforcement. Code Enforcement Officers work hard to ensure the safety and well being of the community and in conjunction with other Departments within the City that work to make Casper cleaner, and a better place to live. Code Enforcement Officers cover a broad range of enforcement actions, as well as education to the public. Our Code Officers rotate meeting up annually to assist Beth Andress with the “Keep Casper Beautiful” campaign . Annually, a team of City employees tour the City of Casper to “rate” litter in our town. The numbers are then compiled and used by Beth to assist her “Keep Casper Beautiful” project plans and to assist in assigning volunteer groups for cleaning up. This year however, the Litter Index had to be cancelled due to restrictions on gatherings.



POLITICAL SIGNS

Code Enforcement teamed up with the Natrona County Clerks Office this year regarding Political signs. The Clerk's Office worked with Code Officer Jividen to insert Casper's Muni code for Political signs, as well as contact numbers for sign questions. The Clerk's office is also going to pursue collecting current and valid phone numbers for those parties running for office so if there is an issue with Political Signs within the City, we can address it in an expedient manner



CHANGES!! CHANGES !!! CHANGES!!!!

Recent changes to the Litter Control Ordinance brought forward some new considerations regarding construction sites and trash containers. The new Ordinance will take effect July 1, 2020, and will require construction sites to have trash containers available on site, and requiring the containers be covered if there is a potential for windblown debris to blow out of the container. This Ordinance simply bolsters an existing Litter Ordinance but articulates that the containers must be covered to prevent windblown litter.





Code Enforcement Officers,;

East Side = Cheryl Metzger 235 –8563 direct line

Central = Katie May 235-8276 direct line

West Side = Amber Jividen 235-8249 direct line

Remember, 8 inches is the rule. Grass and weeds need to be kept lower than 8 inches to meet compliance. This reduces rodent infestation, blight, fire hazards, and more.



FREE OFFER

Code Enforcement wants you to know. We offer free consults and guidance on the placement of fences, sheds, detached garages and more!!! Our Code Officers can meet you at the property and go over dimensions and locations to help you maximize the use and beauty of your property!! Call today!!!!!!!!!!!!

FINE PRINT: OFFER APPLIES TO THE CITY OF CASPER RESIDENTS, ACCORDINGLY ALL PERMITS STILL MUST BE APPLIED FOR AND APPROVED PRIOR TO WORK BEING DONE. CONSULTS CAN TAKE PLACE MONDAY THROUGH FRIDAY 8 AM TO 5 PM



From: Tracey Belser <tbelser@casperwy.gov>
Sent: Tuesday, July 7, 2020 5:13 PM
To: CityofCasper <cityofcasper@casperwy.gov>
Subject: Furlough Program Information

Dear employee:

The City of Casper FY'21 adopted budget included expense cutting measures that were needed to balance the budget based on the forecasts of revenue being sharply below what we have seen in years. Sales tax is the City's largest revenue source. We have already seen serious drops in sales tax revenue in the last several months. Leadership within our organization has been working diligently over the past couple of months to create a formal furlough program as part of the expense cutting measures needed. The Standard Furlough Program is now finalized (attached) and outlines the requirements for employees. Additionally, we've come up with three Optional Programs that employees can consider in lieu of the Standard Furlough Program. You'll find frequently asked questions and answers at the end of each Program (attachment) that we hope will help guide you in your decision making.

- There is a lot of information to digest so please review it all thoroughly.
- Ask Human Resources for help if you are having trouble understanding any of the information provided.
- Employees have until July 17, 2020 to select an Optional Program, if they desire to do so.
- The Standard Furlough Program is the default option.

**Supervisors – please print out this information and review with your employees who don't have a City email account. HR is available to do a group Microsoft teams meeting upon request.

We realize this isn't an optimal situation to be in. We worked really hard to put together some optional programs that might appeal to employees and make the situation a little more palatable.

Sincerely,

Tracey Belser
Support Services Director

City of Casper's Standard Furlough Program

In anticipation of prolonged declines in sales tax and energy production revenues, the Casper City Council has approved a variety of cost saving measures to ensure a sustainable budget. Among these measures is the implementation of a furlough program. A furlough, for the purposes of this program, is defined as a temporary designated time for a full-time employee to be without work and pay.

The City of Casper is committed to planning and implementing furloughs in a way that limits the impact on employees as much as possible while meeting the operational needs of our organization and achieving targeted personnel cost reductions. The City will use a progressive furlough program.

In evaluating different options, the City will also offer three other options available to help decrease expenditures in lieu of the Standard Furlough Program. Employees will default to the Standard Furlough Program, unless the employee enrolls in one of the three other options available by July 17, 2020.

The initial phase of fiscal year 2020-2021 Standard Furlough Program will be effective for the July 6, 2020 through December 31, 2020 time frame. The need to continue and/or revise the furlough program beyond this period will be evaluated based on current economic conditions and trends.

Due to the variety of schedules within the City, all furlough time required will be calculated in hours. Furlough hours will be approved and scheduled by a supervisor and must be taken prior to December 31, 2020. The required time designated for each full-time employee to be without work and pay depends on the following:

Employee's Annual Base Salary	General Employee: Furlough Hours	Fire Platoon Employee: Furlough Hours
\$90,000 or more	48	67
\$60,000 but less than \$90,000	40	56
Less than \$60,000	32	45

Every employee will be subject to strict **no work** rules while under the Standard Furlough Program. This means employees cannot read/respond to email, phone messages, be on call, or perform any other work duties.

General hourly employees cannot exceed more than one furlough day per pay period under the Standard Furlough Program.

Fire-EMS Platoon employees need to take an annual hours equivalent based on base salary ranges. Employees should not exceed more than twelve (12) furlough hours per pay period under the Standard Furlough Program.

Hourly Fire-EMS Union employees in the CRR Division will follow the general employee furlough schedule above.

Sworn Police employees cannot exceed more than one furlough day per pay period.

Exempt employees will need to take their furlough days consecutively (i.e. a whole week) off in order to not break the FLSA Exemption. During the week of furlough, Exempt employees will be “Non-Exempt” in their status under the Standard Furlough Program. Employees who need to take six (6) days will be classified as “Non-Exempt” for the week in which they will take the sixth furlough day and must not work more than 32 hours during that week under the Standard Furlough Program. If you are a Supervisor, you will need to designate another Supervisor, Division Manager, or Department Head to be the acting Supervisor for your team in your absence.

The total of hours worked plus the furlough hours taken cannot exceed the minimum hours worked threshold for the pay cycle. General employees cannot exceed 40 hours/week during the week in which they take the unpaid hours/days. *Sworn police employees cannot exceed 80 hours/pay period.* Fire-EMS platoon employees cannot exceed 96 hours/12-day cycle.

Frequently Asked Questions (FAQ) for City of Casper's Standard Furlough Program:

1. **Can I use vacation time, disability leave or comp time in lieu of a furlough day?** No. The City would not be able to achieve personnel cost reductions by allowing paid leave time to be used.
2. **If I participate in the Standard Furlough Plan can I also do another Optional Program?** No. The Optional Programs offered are in lieu of the Standard Furlough Program.
3. **Will my benefits stop?** No. Employees will continue to receive the same level of health insurance benefits as they have with non-furloughed time. Vacation and disability leave will continue to accrue as well. Contributions to the Wyoming Retirement System are based on the employee's bi-weekly earnings and will be reduced with any unpaid days that an employee has taken.
3. **Can I file for unemployment during my furlough days?** Yes. However, we have structured the furloughs to be the least impactful on employees' pay. The State of Wyoming will make any determinations on unemployment eligibility and benefits approval.
4. **Can I take less than a full day as a furlough?** No. For the program administration and accountability, an employee must take a full workday as a furlough day. Only one furlough day per pay period is allowed.
5. **What will I see on my paystub that will indicate to me that I have taken my required furlough days?** Employees will be given a "Standard Furlough Bank" that will be loaded with the number of required furlough hours based on the employee's base annual salary. The paystub will reflect how many furlough hours have been used (*YTD Used*) and how many furlough hours still need to be taken (*Balance*).
6. **How will Standard Furlough Days be coded in our timekeeping system?** Employees will need to submit a time-off request for the Standard Furlough Days. The number of hours used will populate on the employee's timecard after a supervisor has approved the request.
7. **I am considered to be an emergency responder, what happens if I am called to work on a furlough day?** Your supervisor will make arrangements for you to take the furlough day at another time. Employees cannot perform any work while on furlough. Additionally, employees should not be scheduled to be "on call" during any furlough days.
8. **Can an employee catch up on emails during their days off?** No. Employees may not perform City work during unpaid furlough times, including checking emails and voicemails.
9. **Can an employee's request for their preferred furlough day be denied by their Supervisor?** Yes. Unpaid furloughs are intended to save money. If a furlough day request would cause the City to pay overtime or incur additional costs due to staffing needs, the request can be denied.
10. **Can an employee change their mind after they have submitted their request for their furlough day off?** Yes, if the employee gives a reasonable amount of advance notice to their supervisor for consideration.
11. **Can I donate extra furlough days to a fellow employee who would be more impacted financially than I would be?** No. Administratively, this would be too cumbersome to track. We encourage employees to find other ways to personally help a fellow employee with gift cards, groceries, etc., if you wish to do so.

Optional Program #1 City of Casper Voluntary Unpaid Personal Days Program

Due to the unique challenges of the pandemic, and decreased revenues, the City’s expenditures need to decrease with the decreased revenues; the City is providing employees an option to utilize a Voluntary Unpaid Personal Days Program. A Voluntary Unpaid Personal Day, for the purposes of this program, is defined as a voluntary temporary designated time for a full-time employee to use as a personal day away from work without pay.

The Voluntary Unpaid Personal Days Program was established to help generate cost savings for the organization and help “fill the gaps” created by decreasing revenue and impacts of the State’s budget deficits. The program will permit employees who want additional time off and/or who want to utilize this option as a voluntary program in lieu of the Standard Furlough Program (July 6, 2020 to December 31, 2020).

The Voluntary Unpaid Personal Days Program provides employees the choice to select from Package A, B, C, D, or E, below, depending on how much they’d like to volunteer to contribute. The maximum amount allowed is in Package E. Any employee can select any of the packages listed as a generous way to contribute towards the greater good and help further reduce City expenditures.

Due to the variety of schedules within the City, all furlough time required will be calculated in hours. In this voluntary program, employees can take time off in hour increments (non-exempt employees) or several days within the same pay period. Exempt employees don’t have to take voluntary time off consecutively (one week at a time). Depending on how many Voluntary Unpaid days (hours) are chosen, the employee will earn some paid hours to be used after January 1, 2021.

Package	General Employee: Total Unpaid Hours Taken	General Employee: Total Earned Paid Personal Hours	Fire Platoon Employee: Total Unpaid Hours Taken	Fire Platoon Employee: Total Earned Paid Personal Hours
A	32	8	45	11
B	40	12	56	17
C	48	16	67	22
D	56	24	78	34
E	64	32	90	45

Voluntary Unpaid days (hours) must be scheduled in advance and pre-approved by a supervisor, just as with vacation time used. A supervisor has the authority to deny/reschedule any Voluntary Unpaid days (hours) based on operational needs and staffing requirements.

The total of hours worked plus the voluntary unpaid hours taken cannot exceed the minimum hours worked threshold for the pay cycle. General employees cannot exceed 40 hours/week during the week in which they take the voluntary unpaid hours. *Sworn police employees cannot exceed 80 hours/pay period.* Fire-EMS platoon employees cannot exceed 96 hours/12-day cycle.

City of Casper Voluntary Unpaid Personal Days Request Form

Employee:	Division/Department:	Supervisor:
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I, _____, elect to take package ____ below, totaling ____ voluntary unpaid hours.

Package	General Employee: Total Unpaid Hours Taken	General Employee: Total Earned Paid Personal Hours	Fire Platoon Employee: Total Unpaid Hours Taken	Fire Platoon Employee: Total Earned Paid Personal Hours
A	32	8	45	11
B	40	12	56	17
C	48	16	67	22
D	56	24	78	34
E	64	32	90	45

Acknowledgement by employee: (initial each statement)

_____ I understand that if I leave City employment before using my earned Personal Days, I will forfeit all right to use unused days and will receive no pay out for such unused days.

_____ I understand that both the Voluntary Unpaid and earned Personal Day(s) must be pre-approved by a supervisor prior to being used and that my supervisor has the authority to deny/reschedule any Voluntary Unpaid or earned Personal days based on operational needs and staffing requirements.

_____ I understand that I must take all of my Voluntary Unpaid days (elected above) prior to December 31, 2020.

_____ I understand that I must provide my supervisor a list of dates that I would like to request off by July 17, 2020 to allow my supervisor to schedule accordingly and ensure appropriate operational staffing levels.

_____ I understand that both my Voluntary Unpaid and earned Personal Day(s) cannot be transferred or donated to another employee.

_____ I understand that while my earned Personal Day(s) are counted in a separate bank from vacation time, I will still accrue vacation and disability hours for the Personal Day(s) taken and must manage the limits on those accruals.

_____ I understand that while there is no time limit as to when I must take the earned Personal Day(s), I will not have the ability to use the personal days until January 1, 2021 or later.

_____ I understand that the total of my hours worked plus my used voluntary unpaid days (hours) cannot exceed the maximum hours worked threshold for the pay cycle. City employees cannot exceed 40 hours/week during the week in which they take the voluntary unpaid hours. Sworn police employees cannot exceed 80 hours/pay period. Fire platoon employees cannot exceed 96 hours/12-day cycle.

_____ I understand that participation in this program will impact my annual earnings which, in turn, may have an impact related to State Retirement contributions. The impact to my individual retirement amount will depend on my specific situation.

Employee: Please list your first and second choice of dates you would like to schedule as unpaid with your supervisor.

Unpaid Day	Date for 1 st Choice	Date for 2 nd Choice
1		
2		
3		
4		
5		
6		
7		
8		
9		
10		
11		
12		

Employee Signature

Date

Supervisor or Division Manager Signature

Date

Department Director Signature

Date

Frequently Asked Questions (FAQ) for Optional Program #1:

1. **Can I use vacation time, disability leave or comp time in lieu of a voluntary unpaid day?**
No. The City would not be able to achieve personnel cost reductions by allowing paid leave time to be used.
2. **If I take this option, is this in addition to the Standard Furlough Program?** No. Any option selected is in lieu of the Standard Furlough Program. Only one option is to be selected if an employee doesn't want to participate in the Standard Furlough Program. The Standard Furlough Program will be the default program if no other option is selected.
3. **Will my benefits stop?** Employees will continue to receive the same level of health insurance benefits as they have with fully paid time. Vacation and disability leave will continue to accrue as well. Contributions to the Wyoming Retirement System are based on the employee's bi-weekly earnings and will be reduced with any unpaid days that an employee has taken.
4. **Can I file for unemployment during my voluntary unpaid days?** Yes. However, by taking unpaid time voluntarily, an employee becomes ineligible for unemployment benefits.
5. **Can I take less than a full day as unpaid?** Yes. Preferably in four-hour increments if less than a full day. In certain circumstances, a supervisor may approve increments as little as one hour. It is much more difficult to track in increments less than a full day at a time.
6. **What will I see on my paystub that will indicate to me that I have taken my required furlough days?** Employees will be given a "Voluntary Unpaid Personal Days Bank" that will be loaded with the number of unpaid hours the employee elected. The paystub will reflect how many unpaid hours have been used (*YTD Used*) and how many unpaid hours still need to be taken (*Balance*).
7. **How will Voluntary Unpaid Personal Days be coded in our timekeeping system?**
Employees will need to submit a time-off request for "Voluntary Unpaid Personal Day". The number of hours used will populate on the employee's timecard after a supervisor has approved the request.
8. **I am considered to be in a public safety job, what happens if I am called to work on an unpaid day?** Your supervisor will make arrangements for you to take the unpaid day at another time. Employees cannot perform work while taking an unpaid day. Additionally, employees should not be scheduled to be "on call" during any unpaid days.
9. **Can an employee's request for their preferred unpaid day be denied by their Supervisor?**
Yes. Unpaid personal days are intended to save money. If an unpaid day request would cause the City to pay overtime or incur additional costs due to staffing needs, the request can be denied.
10. **Can an employee change their mind after they have submitted their request for their unpaid personal day off?** Yes, if the employee gives a reasonable amount of advance notice to the supervisor to consider.
11. **Can I donate extra unpaid days to a fellow employee who would be more impacted financially than I would be?** No. Administratively, this would be too cumbersome to track. However, an employee can elect to take additional unpaid days off to contribute to the City's overall savings.

Optional Program #2 City of Casper Purchase Personal Days Program

Due to the unique challenges of the pandemic, and decreased revenues, the City’s expenditures need to decrease with the decreased revenues; the City is providing employees an option to utilize a Purchase Personal Days Program.

The Purchase Personal Days Program was established to help generate cost savings for the organization and help “fill the gaps” created by decreasing revenue and impacts of the state’s budget deficits. Employees will be permitted to purchase the required furlough days based on the employee’s base annual salary listed below.

The employee will be required to provide the City with a personal check by November 30, 2020, in the total amount equivalent to the savings the City would have had if the furlough days were taken. The amount includes the employee’s gross wages, the City’s tax and pension contributions, as well as the Workers’ Comp premium. The amount owed will be calculated by the Finance Division.

Once an employee purchases the required furlough days, the employee will earn paid Personal Days (hours) to be used after January 1, 2021 (see below chart). Due to the variety of schedules within the City, all furlough time required will be calculated in hours.

Employee’s Annual Base Salary	General Employee: Total Furlough Hours Purchased	General Employee: Total Paid Personal Hours Earned	Fire Platoon Employee: Total Furlough Hours Purchased	Fire Platoon Employee: Total Paid Personal Hours Earned
\$90,000 or more	48	16	67	22
\$60,000 but less than \$90,000	40	12	56	17
Less than \$60,000	32	8	45	11

City of Casper Purchase Personal Days Program Request Form

Employee:	Annual Base Salary:	Supervisor:
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Acknowledgement by employee: (initial each statement)

_____ I understand that if I leave City employment before using my earned Personal Days, I will forfeit all right to use unused days and will receive no pay out for such unused days.

_____ I understand that earned Personal Hours/Days must be pre-approved by a supervisor prior to being used and that my supervisor has the authority to deny/reschedule any earned Personal days based on operational needs and staffing requirements.

_____ I understand that my earned Personal Hours/Days cannot be transferred or donated to another employee.

_____ I understand that while my earned Personal Hours/Days are counted in a separate bank from vacation time, I will still accrue vacation and disability hours for the Personal Day(s) taken and must manage the limits on those accruals.

_____ I understand that while there is no time limit as to when I must take the earned Personal Hours/Days, I will not have the ability to use the personal days until January 1, 2021 or later.

Employee Signature

Date

Supervisor or Division Manager Signature

Date

Department Director Signature

Date

Frequently Asked Questions (FAQ) for Optional Program #2:

- 1. Can I use vacation time, disability leave or comp time in lieu of purchasing my furlough hours?** No. The City would not be able to achieve personnel cost reductions by allowing a paid leave time substitute to be used.
- 2. If I take this option, is this in addition to the Standard Furlough Program?** No. Any option selected is in lieu of the Standard Furlough Program. Only one option is to be selected if an employee doesn't want to participate in the Standard Furlough Program. The Standard Furlough Program will be the default program if no other option is selected.
- 3. Do I still need to take unpaid days off that I'm purchasing with this option?** No. You pay for the days off with this option and still work. The days that you earn will be yours to take off after January 1, 2021.
- 4. Why may this option be beneficial?** The financial impact of furlough days or voluntary unpaid days may extend into the retirement benefits you are entitled to receive from the Wyoming Retirement System. Part of the calculation determining the amount of your WRS monthly benefit includes factoring in your highest average salary over a 36 or 60 continuous month period (period of time is dependent upon the type of plan you are covered by). Furlough days and the Voluntary Unpaid Personal Days offered in Optional Program #1 will reduce your earnings and **may** negatively impact your highest average salary calculated amount thus reducing the retirement benefit you receive.
- 5. How do I know if this option is right for me?** There are a number of things to consider. First, if you are not contemplating accessing your WRS benefits within the next few years OR are planning retirement within the next year this is **not** likely the best option for you. If you are in the remaining select group, these are the factors you should consider:
 - How much money will I need to contribute to the City of Casper?
 - What would the net impact be to my pay if I were furloughed or selected Optional Program #1 (this will likely be less than the amount you would need to contribute)?
 - What would be the impact of unpaid days on my retirement benefit?
 - How long would it take to recover the additional cost (difference between the first and second bullet points) of selecting this option?

Finance has developed a spreadsheet that may be helpful in addressing these questions that will be made available to you upon request. Please note that the impact of unpaid days on retirement benefits will be unique to each employee and can only be estimated based on information available to you. **Finance, or Human Resources, personnel will not provide financial advice to any employee. Employees contemplating this option are encouraged to consult their own professional resources and/or a representative of the Wyoming Retirement System before selecting this option.**
- 6. Who should I contact regarding access to the spreadsheet?** You can contact either Tom Pitlick (ext. 570) or Evan Condelario (ext. 328)

Optional Program #3 City of Casper Intention of Retirement Program

Due to the unique challenges of the pandemic, and decreased revenues, the City's expenditures need to decrease with the decreased revenues; the City is providing employees an option to give formal notice of retirement in lieu of participating in the Standard Furlough Program.

All retiree eligible employees who are planning on retiring in the near future may submit a letter of retirement notice by August 17, 2020 with an effective date of no later than June 11, 2021. Those who give written notification of their retirement, as stated above, will be exempt from the Standard Furlough Program.

The City of Casper highly encourages employees who may consider this option, to consult with their own financial advisor prior to making this commitment. Employees considering this option must inform their supervisor by July 17, 2020 that this is the option they are considering.

Frequently Asked Questions (FAQ) for Optional Program #3:

1. **If I take this option, is this in addition to the Standard Furlough Program?** No. Any option selected is in lieu of the Standard Furlough Program. Only one option is to be selected if an employee doesn't want to participate in the Standard Furlough Program. The Standard Furlough Program will be the default program if no other option is selected.
2. **Can I opt out of retiring after giving official notice?** No. The City will accept an employee's written notice to retire as it is originally stated with this optional program.
3. **Can I retire sooner than June 11, 2021 under this program?** Yes. The June 11, 2021 date is the last possible date to retire under this optional program. The employee can give their written retirement notice for any other date up until that date.

City of Casper
Optional Programs
FY'21
Enrollment Form

I, _____ (Print name) elect the following as offered as an Optional Program in lieu of the City of Casper Standard Furlough Program during the initial phase of fiscal year 2020-2021, effective for the July 6, 2020 through December 31, 2020 time frame. The need to continue and/or revise the furlough program beyond this period will be evaluated based on current economic conditions and trends. I understand all the applicable requirements and rules by selecting the option below.

Optional Program #1: Voluntary Unpaid Personal Days Program _____

(must be accompanied with completed Voluntary Personal Days Request Form)

Option Program #2: Purchase Personal Days Program _____

(must be accompanied with completed Purchase Personal Day Request Form)

Optional Program #3: Intention of Retirement Notice Employee must inform their supervisor by July 17, 2020 if employee is exploring this as an option. _____

(A written notice of retirement must accompany this form no later than Aug. 17, 2020)

Employee Signature: _____ Date: _____

Optional Program Election forms, with any required paperwork, are due in Human Resources no later than July 17, 2020 (with the exception of Option #3). If Human Resources doesn't receive an Optional Program Election form by July 17, 2020, the default will be the City of Casper Standard Furlough Program.

From: Tracey Belser <tbelser@casperwy.gov>
Sent: Thursday, July 9, 2020 1:48 PM
To: CityofCasper <cityofcasper@casperwy.gov>
Subject: Furlough Information Clarification

Dear City employee:

After some questions for clarification, we have revised the Standard Furlough Plan (attached) to list the annual base salary starting from lowest to highest on the table in the document and a couple of sentences regarding necessary overtime needs. We've also revised the Optional Program #1 (attached) to clarify that Packages A, B, and C coincide with the annual base salary as listed in the Standard Furlough Program. There is also a couple of sentences added at the bottom of page 1, regarding any necessary overtime needs. If you've already turned in your paperwork, these changes shouldn't alter what you've already submitted. If for some reason you'd like to change what you've submitted because of the revisions, you can certainly do so.

There seems to be the most misunderstanding between the Standard Furlough Program and the Optional Program #1. The Standard Furlough Program is more strict with rules, where the Optional Program #1 is more flexible, and employees get to earn personal days off. Please continue to ask HR questions on these programs the questions have been great so far and we want to help employees understand the decision they will make. I've listed some commonly asked questions below that we've had since the information went out.

Question: When will codes be set up in the timekeeping system?

Answer: Codes have been set up, however, employees won't be able to request any unpaid furlough days or voluntary unpaid days until HR receives the employee's completed enrollment form. There are different banks and codes set up that correlate with the various options.

Question: Do the suggested packages in the Optional Program #1 mirror the hour requirements of the Standard Furlough Program?

Answer: Yes, the first three packages A, B, C, correlate with the three levels of furlough hours in the Standard Furlough Program. We've revised the program announcement to reflect this (attached).

Question: Can we take a Holiday as an unpaid furlough day?

Answer: Only if you have to work on a Holiday, and are given an alternate Holiday, and then take the alternate Holiday as an unpaid furlough day.

Question: Why are the Fire Platoon hours higher than general employees?

Answer: The hours relate to the equivalency in annual base salary and total hours worked. Fire Platoon employees are not being asked to give more, only equivalent.

Question: What if an employee has to work overtime?

Answer: Supervisors are responsible to monitor any necessary overtime for operations needed. A supervisor may need to schedule a different day for furlough depending on the situation.

Question: There isn't a place to select the Standard Furlough Option on the enrollment form. How does an employee select the Standard Furlough Option?

Answer: The Standard Furlough Option is the default option and not listed on the enrollment form. The employee, or supervisor, can notify HR that the employee would like to do the Standard Furlough Program. An employee who doesn't complete the enrollment form will automatically fall into the Standard Furlough Program as of July 17 (unless there is a deadline exception that has been granted).

Question: If an employee is away from work this week and won't return before the deadline date how will they know about the furlough information?

Answer: The supervisor should call the employee to briefly explain the furlough packet, deadlines for making a choice, and inform the employee that they will be mailing the packet to the employee. If the employee would like to stop by in person to get it, that is fine, unless they are ill or under quarantine. The supervisor should print out the material and mail it to the employee as soon as possible. If mailing material to the employee isn't an option, please contact HR for direction.

*Supervisors – please share these updates with your employees who don't have access to email.

Thank you,

Tracey Belser
Support Services Director

City of Casper's Standard Furlough Program Revised

In anticipation of prolonged declines in sales tax and energy production revenues, the Casper City Council has approved a variety of cost saving measures to ensure a sustainable budget. Among these measures is the implementation of a furlough program. A furlough, for the purposes of this program, is defined as a temporary designated time for a full-time employee to be without work and pay.

The City of Casper is committed to planning and implementing furloughs in a way that limits the impact on employees as much as possible while meeting the operational needs of our organization and achieving targeted personnel cost reductions. The City will use a progressive furlough program.

In evaluating different options, the City will also offer three other options available to help decrease expenditures in lieu of the Standard Furlough Program. Employees will default to the Standard Furlough Program, unless the employee enrolls in one of the three other options available by July 17, 2020.

The initial phase of fiscal year 2020-2021 Standard Furlough Program will be effective for the July 6, 2020 through December 31, 2020 time frame. The need to continue and/or revise the furlough program beyond this period will be evaluated based on current economic conditions and trends.

Due to the variety of schedules within the City, all furlough time required will be calculated in hours. Furlough hours will be approved and scheduled by a supervisor and must be taken prior to December 31, 2020. The required time designated for each full-time employee to be without work and pay depends on the following:

Employee's Annual Base Salary	General Employee: Furlough Hours	Fire Platoon Employee: Furlough Hours
Less than \$60,000	32	45
\$60,000 but less than \$90,000	40	56
\$90,000 or more	48	67

Every employee will be subject to strict **no work** rules while under the Standard Furlough Program. This means employees cannot read/respond to email, phone messages, be on call, or perform any other work duties.

General hourly employees cannot exceed more than one furlough day per pay period under the Standard Furlough Program.

Fire-EMS Platoon employees need to take an annual hours equivalent based on base salary ranges. Employees should not exceed more than twelve (12) furlough hours per pay period under the Standard Furlough Program.

Hourly Fire-EMS Union employees in the CRR Division will follow the general employee furlough schedule above.

Sworn Police employees cannot exceed more than one furlough day per pay period.

Exempt employees will need to take their furlough days consecutively (i.e. a whole week) off in order to not break the FLSA Exemption. During the week of furlough, Exempt employees will be “Non-Exempt” in their status under the Standard Furlough Program. Employees who need to take six (6) days will be classified as “Non-Exempt” for the week in which they will take the sixth furlough day and must not work more than 32 hours during that week under the Standard Furlough Program. If you are a Supervisor, you will need to designate another Supervisor, Division Manager, or Department Head to be the acting Supervisor for your team in your absence.

The total of hours worked plus the voluntary unpaid hours taken cannot exceed the maximum hours worked threshold for the pay cycle. As a general rule, General employees cannot exceed 40 hours/week during the week in which they take the voluntary unpaid hours; Sworn police employees cannot exceed 80 hours/pay period; Fire-EMS platoon employees cannot exceed 96 hours/12-day cycle. Exceptions will be made in the circumstances where operational needs necessitate overtime. Supervisory personnel will be monitoring overtime diligently to make sure the needed saving goals are achieved.

Frequently Asked Questions (FAQ) for City of Casper's Standard Furlough Program:

1. **Can I use vacation time, disability leave or comp time in lieu of a furlough day?** No. The City would not be able to achieve personnel cost reductions by allowing paid leave time to be used.
2. **If I participate in the Standard Furlough Plan can I also do another Optional Program?** No. The Optional Programs offered are in lieu of the Standard Furlough Program.
3. **Will my benefits stop?** No. Employees will continue to receive the same level of health insurance benefits as they have with non-furloughed time. Vacation and disability leave will continue to accrue as well. Contributions to the Wyoming Retirement System are based on the employee's bi-weekly earnings and will be reduced with any unpaid days that an employee has taken.
3. **Can I file for unemployment during my furlough days?** Yes. However, we have structured the furloughs to be the least impactful on employees' pay. The State of Wyoming will make any determinations on unemployment eligibility and benefits approval.
4. **Can I take less than a full day as a furlough?** No. For the program administration and accountability, an employee must take a full workday as a furlough day. Only one furlough day per pay period is allowed.
5. **What will I see on my paystub that will indicate to me that I have taken my required furlough days?** Employees will be given a "Standard Furlough Bank" that will be loaded with the number of required furlough hours based on the employee's base annual salary. The paystub will reflect how many furlough hours have been used (*YTD Used*) and how many furlough hours still need to be taken (*Balance*).
6. **How will Standard Furlough Days be coded in our timekeeping system?** Employees will need to submit a time-off request for the Standard Furlough Days. The number of hours used will populate on the employee's timecard after a supervisor has approved the request.
7. **I am considered to be an emergency responder, what happens if I am called to work on a furlough day?** Your supervisor will make arrangements for you to take the furlough day at another time. Employees cannot perform any work while on furlough. Additionally, employees should not be scheduled to be "on call" during any furlough days.
8. **Can an employee catch up on emails during their days off?** No. Employees may not perform City work during unpaid furlough times, including checking emails and voicemails.
9. **Can an employee's request for their preferred furlough day be denied by their Supervisor?** Yes. Unpaid furloughs are intended to save money. If a furlough day request would cause the City to pay overtime or incur additional costs due to staffing needs, the request can be denied.
10. **Can an employee change their mind after they have submitted their request for their furlough day off?** Yes, if the employee gives a reasonable amount of advance notice to their supervisor for consideration.
11. **Can I donate extra furlough days to a fellow employee who would be more impacted financially than I would be?** No. Administratively, this would be too cumbersome to track. We encourage employees to find other ways to personally help a fellow employee with gift cards, groceries, etc., if you wish to do so.

Revised Optional Program #1 City of Casper Voluntary Unpaid Personal Days Program

Due to the unique challenges of the pandemic, and decreased revenues, the City’s expenditures need to decrease with the decreased revenues; the City is providing employees an option to utilize a Voluntary Unpaid Personal Days Program. A Voluntary Unpaid Personal Day, for the purposes of this program, is defined as a voluntary temporary designated time for a full-time employee to use as a personal day away from work without pay.

The Voluntary Unpaid Personal Days Program was established to help generate cost savings for the organization and help “fill the gaps” created by decreasing revenue and impacts of the State’s budget deficits. The program will permit employees who want additional time off and/or who want to utilize this option as a voluntary program in lieu of the Standard Furlough Program (July 6, 2020 to December 31, 2020).

The Voluntary Unpaid Personal Days Program provides Packages A, B, and C, which correlate with the annual base salary thresholds to fulfill the requirement as stated in the Standard Furlough Program. Packages D and E provide more unpaid hours to be taken regardless of annual base salary; This is an opportunity to earn more paid personal hours, and help to further reduce City expenditures.

Due to the variety of schedules within the City, all furlough time required will be calculated in hours. In this voluntary program, employees can take time off in hour increments (non-exempt employees) or several days within the same pay period. Exempt employees don’t have to take voluntary time off consecutively (one week at a time). Depending on how many Voluntary Unpaid days (hours) are chosen, the employee will earn some paid hours to be used after January 1, 2021.

Package	General Employee: Total Unpaid Hours Taken	General Employee: Total Earned Paid Personal Hours	Fire Platoon Employee: Total Unpaid Hours Taken	Fire Platoon Employee: Total Earned Paid Personal Hours
A	32	8	45	11
B	40	12	56	17
C	48	16	67	22
D	56	24	78	34
E	64	32	90	45

Voluntary Unpaid days (hours) must be scheduled in advance and pre-approved by a supervisor, just as with vacation time used. A supervisor has the authority to deny/reschedule any Voluntary Unpaid days (hours) based on operational needs and staffing requirements. The total of hours worked plus the voluntary unpaid hours taken cannot exceed the maximum hours worked threshold for the pay cycle. As a general rule, General employees cannot exceed 40 hours/week during the week in which they take the voluntary unpaid hours; Sworn police employees cannot exceed 80 hours/pay period; Fire-EMS platoon employees cannot exceed 96 hours/12-day cycle. Exceptions will be made in the circumstances where operational needs necessitate overtime. Supervisory personnel will be monitoring overtime diligently to make sure the needed saving goals are achieved.

City of Casper Voluntary Unpaid Personal Days Request Form

Employee:	Division/Department:	Supervisor:
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I, _____, elect to take package ____ below, totaling ____ voluntary unpaid hours.

Package	General Employee: Total Unpaid Hours Taken	General Employee: Total Earned Paid Personal Hours	Fire Platoon Employee: Total Unpaid Hours Taken	Fire Platoon Employee: Total Earned Paid Personal Hours
A	32	8	45	11
B	40	12	56	17
C	48	16	67	22
D	56	24	78	34
E	64	32	90	45

Acknowledgement by employee: (initial each statement)

_____ I understand that if I leave City employment before using my earned Personal Days, I will forfeit all right to use unused days and will receive no pay out for such unused days.

_____ I understand that both the Voluntary Unpaid and earned Personal Day(s) must be pre-approved by a supervisor prior to being used and that my supervisor has the authority to deny/reschedule any Voluntary Unpaid or earned Personal days based on operational needs and staffing requirements.

_____ I understand that I must take all of my Voluntary Unpaid days (elected above) prior to December 31, 2020.

_____ I understand that I must provide my supervisor a list of dates that I would like to request off by July 17, 2020 to allow my supervisor to schedule accordingly and ensure appropriate operational staffing levels.

_____ I understand that both my Voluntary Unpaid and earned Personal Day(s) cannot be transferred or donated to another employee.

_____ I understand that while my earned Personal Day(s) are counted in a separate bank from vacation time, I will still accrue vacation and disability hours for the Personal Day(s) taken and must manage the limits on those accruals.

_____ I understand that while there is no time limit as to when I must take the earned Personal Day(s), I will not have the ability to use the personal days until January 1, 2021 or later.

_____ I understand that the total of my hours worked plus my used voluntary unpaid days (hours) cannot exceed the maximum hours worked threshold for the pay cycle. City employees cannot exceed 40 hours/week during the week in which they take the voluntary unpaid hours. Sworn police employees cannot exceed 80 hours/pay period. Fire platoon employees cannot exceed 96 hours/12-day cycle.

_____ I understand that participation in this program will impact my annual earnings which, in turn, may have an impact related to State Retirement contributions. The impact to my individual retirement amount will depend on my specific situation.

Employee: Please list your first and second choice of dates you would like to schedule as unpaid with your supervisor.

Unpaid Day	Date for 1 st Choice	Date for 2 nd Choice
1		
2		
3		
4		
5		
6		
7		
8		
9		
10		
11		
12		

Employee Signature

Date

Supervisor or Division Manager Signature

Date

Department Director Signature

Date

Frequently Asked Questions (FAQ) for Optional Program #1:

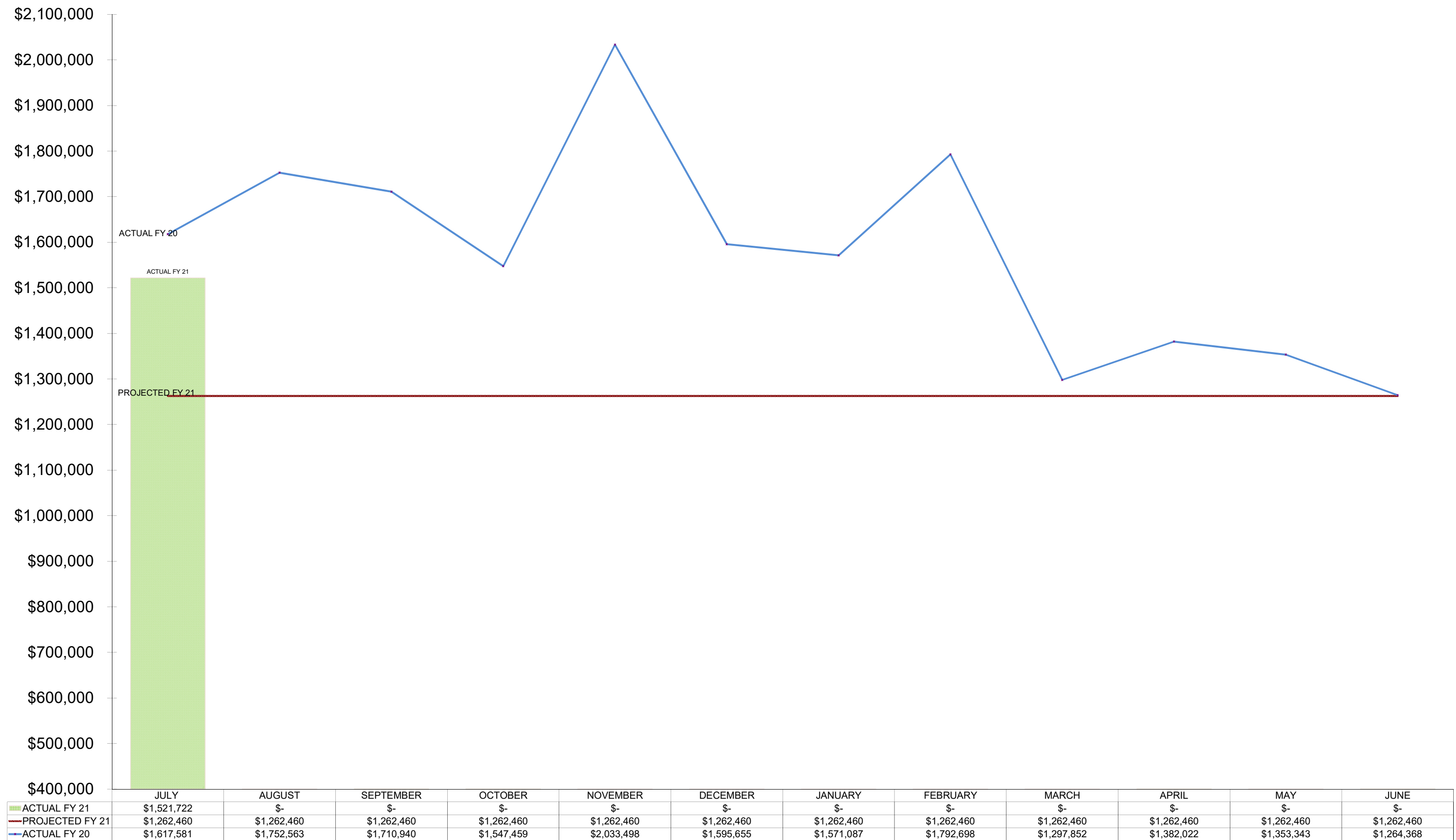
1. **Can I use vacation time, disability leave or comp time in lieu of a voluntary unpaid day?**
No. The City would not be able to achieve personnel cost reductions by allowing paid leave time to be used.
2. **If I take this option, is this in addition to the Standard Furlough Program?** No. Any option selected is in lieu of the Standard Furlough Program. Only one option is to be selected if an employee doesn't want to participate in the Standard Furlough Program. The Standard Furlough Program will be the default program if no other option is selected.
3. **Will my benefits stop?** Employees will continue to receive the same level of health insurance benefits as they have with fully paid time. Vacation and disability leave will continue to accrue as well. Contributions to the Wyoming Retirement System are based on the employee's bi-weekly earnings and will be reduced with any unpaid days that an employee has taken.
4. **Can I file for unemployment during my voluntary unpaid days?** Yes. However, by taking unpaid time voluntarily, an employee becomes ineligible for unemployment benefits.
5. **Can I take less than a full day as unpaid?** Yes. Preferably in four-hour increments if less than a full day. In certain circumstances, a supervisor may approve increments as little as one hour. It is much more difficult to track in increments less than a full day at a time.
6. **What will I see on my paystub that will indicate to me that I have taken my required furlough days?** Employees will be given a "Voluntary Unpaid Personal Days Bank" that will be loaded with the number of unpaid hours the employee elected. The paystub will reflect how many unpaid hours have been used (*YTD Used*) and how many unpaid hours still need to be taken (*Balance*).
7. **How will Voluntary Unpaid Personal Days be coded in our timekeeping system?**
Employees will need to submit a time-off request for "Voluntary Unpaid Personal Day". The number of hours used will populate on the employee's timecard after a supervisor has approved the request.
8. **I am considered to be in a public safety job, what happens if I am called to work on an unpaid day?** Your supervisor will make arrangements for you to take the unpaid day at another time. Employees cannot perform work while taking an unpaid day. Additionally, employees should not be scheduled to be "on call" during any unpaid days.
9. **Can an employee's request for their preferred unpaid day be denied by their Supervisor?**
Yes. Unpaid personal days are intended to save money. If an unpaid day request would cause the City to pay overtime or incur additional costs due to staffing needs, the request can be denied.
10. **Can an employee change their mind after they have submitted their request for their unpaid personal day off?** Yes, if the employee gives a reasonable amount of advance notice to the supervisor to consider.
11. **Can I donate extra unpaid days to a fellow employee who would be more impacted financially than I would be?** No. Administratively, this would be too cumbersome to track. However, an employee can elect to take additional unpaid days off to contribute to the City's overall savings.

City of Casper
Optional 1% and State Shared Sales Tax Receipts
8.33% of Fiscal Year 2021 has Lapsed

Below is the optional Sales tax report for FY21 we are currently at 8.33% of the budget year.
 General Fund is up 20.54% from projected year to date which is at 10.04% of budget.
 1%16 is up 22.48% from projected year to date which is at 10.21% of budget.

State Shared Sales Tax					
	Date Received	Amount Received	Amount Budgeted	Actual-Budget	Percent of Annual Budget
FY 2020 General Fund	7/6/2020	\$ 1,521,722	\$ 1,262,460	\$ 259,263	10.04%
	Aug		1,262,460		
	Sep		1,262,460		
	Oct		1,262,460		
	Nov		1,262,460		
	Dec		1,262,460		
	Jan		1,262,460		
	Feb		1,262,460		
	Mar		1,262,460		
	Apr		1,262,460		
	May		1,262,460		
	Jun		1,262,460		
	Total FY 2021		\$ 1,521,722	\$ 15,149,519	\$ 259,263
FY 2020 1%16			Optional 1% Tax		
	7/6/2020	\$ 1,265,670	\$ 1,033,333	232,336	10.21%
	Aug		1,033,333		
	Sep		1,033,333		
	Oct		1,033,333		
	Nov		1,033,333		
	Dec		1,033,333		
	Jan		1,033,333		
	Feb		1,033,333		
	Mar		1,033,333		
	Apr		1,033,333		
	May		1,033,333		
	Jun		1,033,333		
Total FY 2021		\$ 1,265,670	\$ 12,400,000	\$ 232,336	
Total		\$ 2,787,392	\$ 27,549,519	\$ 491,599	

Sales Tax FY 2021 Versus Projection and Prior Year



	<u>ACTUAL FY 20</u>	<u>PROJECTED FY 21</u>	<u>ACTUAL FY 21</u>		
YTD TOTAL	\$ 1,617,581	\$ 1,262,460	\$ 1,521,722		
YTD VARIANCE			\$ 259,262		
				% Difference	In Dollars
CHANGE FROM FY21 PROJECTED TO FY20 ACTUAL-SAME MONTH				20.54%	\$259,262
CHANGE FROM FY21 PROJECTED TO FY20 ACTUAL-YEAR TO DATE				20.54%	\$259,262
CHANGE FROM FY20 ACTUAL TO FY21 ACTUAL-SAME MONTH				-5.93%	-\$95,859
CHANGE FROM FY20 ACTUAL TO FY21 ACTUAL-YEAR TO DATE				-5.93%	-\$95,859

**HALL OF JUSTICE JOINT POWERS BOARD AGENDA
COMMISSIONERS CONFERENCE ROOM
JULY 21, 2020 8:30 A.M.**

- I. Call Meeting to Order
- II. Approval of July 2, 2019 Meeting Minutes
- III. Financial Statement – Tom Doyle
- IV. Building Status (Maintenance, remodel, plans, etc.)
 - A.
- V. Other Business
 - a.
- VII. Adjournment

**NEXT MEETING:
OCTOBER 6, 2020 @10:00 A.M.
COMMISSIONERS CONFERENCE ROOM**

**HALL OF JUSTICE JOINT POWERS BOARD
JULY 2, 2019 MINUTES**

Commissioner Rob Hendry called the meeting to order at 10:03 a.m. Members present were Commissioner Jim Milne, Council Chris Walsh (via phone) and Mike Huber (via phone). Others present were Steve Brown, Roger Brummond, Nick Martinez and Commissioner Brook Kaufman. Council Charles Moore was absent.

Approval of Meeting Minutes

Chris Walsh moved for approval the October 2, 2018 Meeting Minutes. Jim Milne seconded the motion. Motion carried.

Financial Report

Nick Martinez reported the ending balance as of May 31, 2019 was reported as \$86,156.16; last activity was in October 2018. Chris Walsh moved to accept the financial statement as presented. Commissioner Milne seconded the motion. Motion carried.

Building Report – Steve Brown, Property Manager

Nothing to report at this time.

Other Business

Effective immediately, Commissioner Brook Kaufman will be replace Commissioner Rob Hendry on the board.

Adjourn

Chris Walsh moved for adjournment. Mike Huber seconded the motion. Motion carried.

The meeting was adjourned at 10:05 a.m.

**HALL OF JUSTICE JOINT POWERS BOARD
DETENTION CENTER POWERS BOARD AGENDA
2019/2020 MEETING DATES**

October 1, 2018	10:00 a.m.	COMMISSIONERS' CONF. ROOM
January 7, 2020	10:00 a.m.	COMMISSIONERS' CONF. ROOM

Natrona County Treasurer

FY 2020 JOINT POWERS HALL OF JUSTICE

Per Bank of West bank statements and/or online bank activity report:

6/30/2019	BALANCE	0.00	86,156.16
7/31/2019	BALANCE	0.00	86,156.16
8/31/2019	BALANCE	0.00	86,156.16
9/30/2019	BALANCE	0.00	86,156.16
10/31/2019	BALANCE	0.00	86,156.16
11/30/2019	BALANCE	0.00	86,156.16
12/31/2019	BALANCE	0.00	86,156.16
1/31/2020	BALANCE	0.00	86,156.16
2/29/2020	BALANCE	0.00	86,156.16
3/31/2020	BALANCE	0.00	86,156.16
4/30/2020	BALANCE	0.00	86,156.16
5/31/2020	BALANCE	0.00	86,156.16
6/30/2020	BALANCE	0.00	86,156.16
7/7/2020	BALANCE	0.00	86,156.16

NATRONA COUNTY TREASURER
BANK RECONCILIATION
BOW-HOJJPB
June 30, 2020

Prepared by Nick Martinez
Date 7/7/2020
Reviewed by
Date
G/L Account 0011-400-95 86,156.16

LEDGER BALANCE :

Balance beginning of month: 86,156.16

Deposits Cleared:

Normal deposits 0.00
Interest 0.00
Security Xfer 0.00
Deposits in Transit EOM 0.00

Net Cash 0.00

Total Deposits: 0.00

No additional deposits or other checks noted in June per review of Shirley Forgey - Natrona County Deputy Treasurer's files

Checks and Other Debits:

CK# 0.00
CK# 0.00
0.00

Total Disbursements: 0.00

Balance at end of the month: 86,156.16

Outstanding Cks: 0.00

Deposits in Transit @ end of month 0.00

Balance per Bank 86,156.16

**DETENTION CENTER JOINT POWERS BOARD AGENDA
COMMISSIONERS CONFERENCE ROOM
JULY 21, 2020 8:30 A.M.**

- I. Call Meeting to Order
- II. Approval of July 2, 2019 Meeting Minutes
- III. Financial Statement – Tom Doyle
- IV. Building Status (Maintenance, remodel, plans, etc.)
 - a. Jail Kitchen Repairs:
 - Repair Work
 - Dishmachine
 - Sink
- V. Other Business
 - a.
- VI. Adjourn

**NEXT MEETING:
OCTOBER 6, 2020 @ 10:00 A.M.
COMMISSIONERS CONFERENCE ROOM**

**DETENTION CENTER JOINT POWERS BOARD
JULY 2, 2019 MINUTES**

Commissioner Rob Hendry called the meeting to order at 10:05 a.m. Members present were Commissioner Jim Milne, Council Chris Walsh (via phone) and Mike Huber (via phone). Others present were Steve Brown, Roger Brummond, Nick Martinez, County Clerk Tracy Good and Commissioner Brook Kaufman. Council Charles Moore was absent.

Approval of Meeting Minutes

Chris Walsh moved for approval the October 2, 2018 Meeting Minutes. Jim Milne seconded the motion. Motion carried.

Financial Report

Nick Martinez reported the ending balance as of May 31, 2019 was reported as \$48,121.09; last activity was in March 2019; believes the City of Casper are all squared away. Chris Walsh moved to accept the financial statement as presented. Commissioner Milne seconded the motion. Motion carried

Building Report - Steve Brown, Property Manager

Request to replace a 60lb. industrial washer with a 20 lb. industrial washer. Smaller loads are damaging the larger machines due to loads not being balanced. Washing machines are going all day long and service calls adding up.

Received on bid back for 20lb \$6,845(includes pump, base, delivery and installation) (Altimus Distributing Inc.)

60 Gallon Gas Kettle for Kitchen is currently 14 years old; expected life span is 8-9 years. This appliance is used every day for every meal. Machine has to be serviced by Burbach's at least 2 times a month; been advised to start looking for a replacement. Lead time is 6-10 weeks. The Cleveland Kettle is currently what we use. Cleveland can be worked on locally, but parts will still need to be ordered in.

- Cleveland Kettle \$34,826.76 w/all the required add-ons (McClure Stainless LLC)
- Cleveland Kettle \$30,137.48 w/all the required add-ons (Cook's)
- Cleveland Kettle \$27,965.05 w/no add-ons offered (Webstaurant Store)
- Groen Kettle \$29,741.25 w/no add-ons offered (Central Restaurant)
- Cleveland Kettle \$30,236.00 w/all the required add-ons (Bargreen Ellingson)

Roger Brummond felt the Bargreen Ellingson Cleveland Kettle in the amount of \$30,236.00 w/all the required add-ons with delivery and installation is the best option for the price.

Commissioner Milne moved to move forward with the 60 Gallon Cleveland Kettle from Bargreen Ellingson in the amount of \$30,236.00 and 20lb. Industrial Washer in the amount of \$6,845 from Altimus Distributing Inc. Chris Walsh seconded the motion. Motion carried.

Steve Brown was directed to move forward with purchasing both the washer and kettle. Clerk Good will bill the City of Casper (60 County/40 City) so the account balance is left as is.

Other Business

Effective immediately, Commissioner Brook Kaufman will be replace Commissioner Rob Hendry on the board.

Adjourn

Commissioner Hendry moved to adjourn. Commissioner Milne seconded the motion. Motion

carried. The meeting was adjourned at 10:18 a.m.

**HALL OF JUSTICE JOINT POWERS BOARD
DETENTION CENTER POWERS BOARD AGENDA
2019/2020 MEETING DATES**

October 1, 2019	10:00 a.m.	COMMISSIONERS CONF ROOM
January 7, 2020	10:00 a.m.	COMMISSIONERS CONF ROOM

**HALL OF JUSTICE JOINT POWERS BOARD
DETENTION CENTER POWERS BOARD AGENDA
2020/2021 MEETING DATES**

January 7, 2020	10:00 a.m.	COMMISSIONERS' CONFERENCE ROOM
April 7, 2020	10:00 a.m.	COMMISSIONERS' CONFERENCE ROOM
July 21, 2020 Wednesday (1 st Tuesday/month, July 7 th County Offices are closed)	10:00 a.m.	COMMISSIONERS' CONFERENCE ROOM
October 6, 2020	10:00 a.m.	COMMISSIONERS' CONFERENCE ROOM
January 5, 2021	10:00 a.m.	COMMISSIONERS' CONFERENCE ROOM

Natrona County Treasurer

FY 2020	JAIL JOINT POWERS BOARD
---------	-------------------------

Per Bank of West bank statements and/or online bank activity report:

6/30/2019 BALANCE	0.00	48,121.09	
7/31/2019 BALANCE	0.00	48,121.09	
8/27/2019 CHECK #1019	(30,026.15)	18,094.94	Tilting kettle
8/31/2019 BALANCE	0.00	18,094.94	
9/4/2019 DEPOSIT	18,015.69	36,110.63	Natrona County-60% of kettle
9/30/2019 BALANCE	0.00	36,110.63	
10/31/2019 BALANCE	0.00	36,110.63	
11/30/2019 BALANCE	0.00	36,110.63	
12/30/2019 DEPOSIT	4,017.00	40,127.63	Natrona County-60% of washer
12/31/2019 BALANCE	0.00	40,127.63	
1/8/2020 CHECK #1020	(6,695.00)	33,432.63	20 lb washer
1/31/2020 BALANCE	0.00	33,432.63	
2/29/2020 BALANCE	0.00	33,432.63	
3/2/2020 DEPOSIT	14,688.46	48,121.09	City of Casper-40% of kettle & washer
3/31/2020 BALANCE	0.00	48,121.09	
4/30/2020 BALANCE	0.00	48,121.09	
5/31/2020 BALANCE	0.00	48,121.09	
6/30/2020 BALANCE	0.00	48,121.09	
7/9/2020 BALANCE	0.00	48,121.09	

NATRONA COUNTY TREASURER
 BANK RECONCILIATION
 BOW JAIL JOINT POWERS
 June 30, 2020

Prepared by Nick Martinez
 Date 7/7/2020
 Reviewed by
 Date

G/L Account 0100-500-95 48,121.09

LEDGER BALANCE :

Balance beginning of month: 48,121.09

Deposits

Natrona County 0.00
 City of Casper 0.00

No additional deposits or other checks noted
 in June per review of Shirley Forgey - Natrona County
 Deputy Treasurer's files

Total Deposits: 0.00

Net Cash 0.00

Checks and Other Debits:

CK 0.00
 CK # 0.00
 Total Disbursements: 0.00

Balance at end of the month: **48,121.09**

Outstanding Checks :

CK # 0.00

Deposits in Transit @ end of month 0.00

Balance per Bank **48,121.09**

JAIL KITCHEN REPAIRS

The Natrona County Detention Center kitchen is in urgent need of repair. The constant water and humidity produced in a kitchen facility can be very destructive. The kitchen at the jail has been in use since 1997. Years of use has caused substantial damage to the portion of the kitchen where diswashing occurs. Humidity and steam from hot water has damaged the walls of the area as well as created a breeding ground for mold, mildew and bacteria. Water has seeped in between and under the tiles. After 23 years of use, this area of the kitchen is in dire need of a new washing sink, dish machine, flooring and repair to walls. Below is a breakdown of the quotes that were obtained for this project. Note that some vendors are preferred due to the fact that they are local. Attached are the quotes pertaining to this repair.

REPAIR WORK

QUOTE 1**	POPE CONSTRUCTION	\$ 36,500.00	PREFERRED AS THEY ARE LOCAL AND QUICK TO PROVIDE WARRANTY WORK
QUOTE 2**	BUILDING & DESIGN INC	\$ 32,844.00	

**These quotes include the installation of stainless steel paneling.

DISHMACHINE

QUOTE 1	COWBOY CHEMICAL	\$ 10,177.00	INSTALLATION IS INCLUDED; PREFERRED AS THEY ARE LOCAL AND KEEP PARTS ON HAND
QUOTE 2	BARGREEN ELLINGSON	\$ 10,198.00	

SINK

QUOTE 1	CASPER WINNELSON	\$ 6,827.55	PREFERRED AS THEY ARE LOCAL AND WILL WARRANTY EVERYTHING. INCLUDES EVERYTHING NEEDED FOR THE SINK REPAIRS.
QUOTE 2	GRAINGER	\$ 4,377.11	Includes sink, faucet and rotary waste. No faucet, no rotary waste; Sink only
QUOTE 3	BARGREEN ELLINGSON	\$ 6,025.00	Includes sink and faucet, no rotary waste.

BARGREEN ELLINGSON
FOODSERVICE SUPPLY & DESIGN

Quote

03/02/2020

Project:
Natrona County Jail Sink

From:
Bargreen - Casper
Thomas Branson
811 Winborne Street
-
Casper, Wy 82601
(307)234-7323
253-686-7908 (Contact)

Job Reference Number: 8560

Item	Qty	Description	Sell	Sell Total
1	1 ea	THREE (3) COMPARTMENT SINK Advance Tabco Regaline Sink, 3-compartment, with left & right-hand drainboards, 24" front-to-back x 24"W sink compartments, 12" deep, with 8"H backsplash, stainless steel open frame base, side crossrails, 24" drainboards, 1" adjustable bullet feet, 18 gauge 304 stainless steel, overall 31" F/B x 127" L/R, NSF (requires 2 faucets)	\$3,589.00	\$3,589.00
	2 ea	14" spout		
	2 ea	Faucet, 8" OC, splash mounted with 14" swing spout, lead free	\$132.00	\$264.00
	2 ea	Faucet hole revision (each)	\$58.00	\$116.00
	3 ea	Drain, twist operated, 2" NPT & 1-1/2" IPS outlet connections	\$128.00	\$384.00
	3 ea	Support Bracket, for lever waste drain handle, (1) support required for each lever drain	\$59.00	\$177.00
	1 ea	Modification to reduce length, start with next largest size then add "K-508" to model number for sinks & dish tables		
	1 ea	Select sink with larger drainboard than required Overall Length to be 118 1/2". Length reduction will be taken out of Drainboards to reduce length.		
	2 ea	Side splash, integral (welded), for NSF slnks & dish tables, height matches backsplash height (specify side) Both Sides to have 12" high side splashes.	\$200.00	\$400.00
	15 ft	High backsplash, up to 13", (per linear foot) Back Splash to be 12" high on back and side splashes	\$73.00	\$1,095.00
			ITEM TOTAL:	\$6,025.00
			Total	\$6,025.00

CUSTOMER COMMITMENT: In foodservice, things don't always go as planned. When those things happen, Bargreen Ellingson is committed to make it right. Our staff is given the power to resolve your issue. If they cannot, or if you are not completely satisfied, we encourage you to call our President, David Ellingson, at (253) 234-1400. Thank you for the opportunity to serve you!

Acceptance: _____ Date: _____
Printed Name: _____



Cowboy Chemical Inc.
Commercial Laundry and Dish
301 Thelma Dr. #108
Casper, WY 82609
(307) 262-9055
Cowboychemicalwy.com

February 6, 2020

Dishmachine Proposal for Natrona Co. Detention Ctr.

CMA EST-44 Conveyor Lo-Temp Dishmachine delivered to your facility and installed for \$10177.00. This machine comes with a one year parts and labor warranty.

When replacing a High-Temp Dishmachine with a Lo-Temp several aspects of financial savings are realized. A High-Temp machine must maintain a 180 degree water source at all times to be able to sanitize properly. This separate electric heater accounts for on average about a \$200.00 a month increase in electricity use. The machine currently in use has been in service for several years. As with all equipment, the older it is, the more maintenance and service it requires. On average this type of machine will cost \$50.00 to \$80.00 dollars a month to keep it in good working condition. The gross estimated savings per year falls somewhere in the \$2000.00 to \$2500.00 range.

The CMA Dishmachine proposed is a high efficiency machine and uses about a half a gallon less of water per cycle, and less than one third of the electricity. Cowboy Chemical has in stock all parts associated with this machine in Casper. When service is required, it will be provided quickly.

BARGREEN ELLINGSON
FOODSERVICE SUPPLY & DESIGN

Quote

02/26/2020

Project:
Natrona County Detention Center

From:
Bargreen Ellingson- Casper
Thomas Branson
811 Winborne
Casper , Wy 98409
(307)234-7323
253-686-7908 (Contact)

Item	Qty	Description	Sell	Sell Total
1	1 ea	DISHWASHER, CONVEYOR TYPE CMA Dishmachines Energy Mizer® Dishwasher, conveyor type, 44"W x 25-1/8"D x 56-1/2"H, low temp chemical sanitizing or high temp sanitizing, dual tank design, (3) stage wash process (wash/power rinse/final rinse), (249) racks/hour, 19" dish clearance, electric tank heat, auto start/stop, auto fill, automatic water control system, power rinse heater system, automatic soil purging system, chemical resistant industrial heaters, table limit switch & rack save clutch system, removable curtains, stainless steel construction, includes (1) open & (1) peg rack, 1 HP wash motor, 1/3 HP rinse motor, 1/8 HP conveyor motor, UL, cULus, ETL-Sanitization, ENERGY STAR® 1 ea Machine: 208v/60/3-ph, 55.0 amps, standard 1 ea Left-to-right operation	\$10,198.00	\$10,198.00
			ITEM TOTAL:	\$10,198.00
			Total	\$10,198.00

CUSTOMER COMMITMENT: In foodservice, things don't always go as planned. When those things happen, Bargreen Ellingson is committed to make it right. Our staff is given the power to resolve your issue. If they cannot, or if you are not completely satisfied, we encourage you to call our President, David Ellingson, at (253) 234-1400. Thank you for the opportunity to serve you!

Acceptance: _____ Date: _____
Printed Name: _____



802 EAST C STREET
 P O BOX 201
 CASPER, WY 82601
 PHONE (307) 237-9503
 FAX (307) 265-0094

Quoted To Customer
NATRONA COUNTY SHERIFFS DEPT 201 N DAVID ST CASPER, WY 82601-1865
Phone (307) 235-9218 Fax

Job Name
Sink

Quote No.	Date	Page
0016751	2/27/20	1
Expiration Date		3/28/20
Revised Date		2/27/20
Bid Due Date		2/27/20

Quoted By
Rachel Slack rmslack@winnelson.com (307) 237-9503

Customer	Payment Terms	Quoted To	Salesperson	FOB
002343		Rodger Brummond	SCOTT HENSHAW	S

Line	Qty.	Description	Unit Price	UCM	Extended Price
2.0	1	SINK ADVANCED TABCO 94-23-60-24RL	4980.0000		4980.00
4.0	3	FAUCET AND DRAIN	490.1000		1470.30
5.0	3	FAUCET	125.7500	EA	377.25
		22209 ROTORY WASTE			6827.55
		SUBTOTAL			

Tax Area Id	Net Sales	6,827.55
510250020	Freight	.00
	Tax	.00
	Quotation Total	6,827.55



Quotation

1110 WILKINS CIRCLE
 CASPER, WY 82601
 Ph : (307) 577-5797
 Fax: (307) 237-4008

Customer Information

NATRONA CNTY COMMISSIONS
 200 N CENTER ST
 CASPER WY 82601-1937

Billing Information

NATRONA CNTY COMMISSIONS
 200 N CENTER ST
 CASPER WY 82601-1937

Shipping Information

NATRONA CNTY COMMISSIONS
 200 N CENTER ST
 CASPER WY 82601-1937

Information

Grainger Quote Number 2043820890
 Validity Start Date 02/26/2020
 Validity End Date 03/26/2020
 Creation Date 02/26/2020
 Grainger EIN Number 36-1150280
 PO # QUOTE
 PO Create Date
 PO Release #
 Customer Number 820279305
 Department Number
 Project/Job Number
 Requisitioner Name
 Attention
 Caller ROGER BRUMMOND
 Telephone Number 3072628322
 Page 1 / 2

Freight Forwarder

We will deliver according to the following terms and conditions:

Incoterms® 2020: FOB ORIGIN
 Freight Terms: Prepaid
 Carrier: * See line item detail
 Payment Terms: Net 30 days after invoice date

Special Instructions:

Item PO-Line	Material	Description	Expected Del Date	Qty	Unit	Price	Total in USD
10	11U308	Scully Sink,115-1/2 In. L.,29-3/4 In. W Mfg Brand Name: ELKAY Manufacturer Part No: RNSF8372LR4 Carrier:		1.00	EA	4,377.11	4,377.11
Sub Total							4,377.11
Total USD							\$ 4,377.11

Roger Brummond

From: Greg Pope <greg@popeconstruction.com>
Sent: Tuesday, February 18, 2020 10:05 AM
To: Roger Brummond
Cc: Mark Curry
Subject: NC Jail Kitchen repairs

CAUTION: Please be cautious. This email originated from outside the County.
Use your Phish Alert button to report suspicious email or call your IT support team. Do not forward suspicious emails.

Roger – our scope of work for the repair work at the kitchen area (extent defined by the two wing walls at the sink units) we looked at on 1/21 follows:

- Remove sinks from walls and store in back room for reinstallation
- Remove dishwasher unit and vent ductwork to ceiling, leaving existing holes in ceiling for new vent attachment by others. Disposal of unit by County
- Remove FRP from walls and dispose
- Remove damaged sheetrock from walls and ceiling, replace as needed, and repair sheetrock that is in good shape
- We exclude any metal stud replacement or concrete slab repairs
- Remove quarry tile floor and base and dispose
- Remove lights and electrical items for reinstallation
- New quarry tile floor sloped to drain by grout substrate, quarry tile base
- Stainless steel panels on walls, caulk joint to quarry tile base and to ceiling, joints in stainless wall panels will have "H" trim
- Prep ceiling, apply water based epoxy paint
- Reinstall sinks, wall shelf. Caulk sinks to new stainless paneling and install drip flashing if needed
- New dishwasher unit furnished and installed and vented by County
- Reinstall electrical items and lights
- Cleanup of our work
- We assume we can use toilet facilities on site
- Building permit

Price of this scope of work with no overtime included is \$36,500. Please give us a call with any questions.

Alternate for a vinyl product (https://protect-allflooring.com/commercial_kitchens) instead of the quarry tile would add \$2,150 to the bid.

Greg L. Pope
Pope Construction, Inc.
P.O. Box 536
Mills, WY 82644
ph 307-472-3241
fx 307-472-3240
greg@popeconstruction.com

Quality is our First Priority

BUILDING & DESIGN INC.

THE REMODEL PEOPLE
4060 CRYSTIE LANE
CASPER, WY 82609



Mike Cooper
259-8641

Building & Design Inc
234-4364

Estimate

#4-20

Date: January 24, 2020

Address: Natrona County Detention Center
1100 Bruce Lane
Casper, Wyoming 82601

Re: Renovations to dish washing bay at above address.

Dear Roger,

As per your request, I inspected a selected area of the structure at the above referenced address. This visual inspection / observation was to determine the cost of alterations as indicated on the attached drawings and following Scope of Work. Thank you for considering Building & Design Inc. for your project.

Scope of Work:

1. City Building Permit:

Building And Design Inc., the licensed contractor will apply and obtain a building permit to complete all required work at this site. Begin and complete work within the required time frame stated on the permit.

Cost _____ \$350.00

2. Prepare Job Site:

Prepare job site by protecting client's floors, and surrounding area of Scope of Work, estimate includes temporary plastic dust wall/curtain. Ensure job site is safe and cleaned to clients' standards daily.

Labor _____ \$1,296.00

Material _____ \$524.00

Material running _____ \$288.00

Continued on page two

BUILDING & DESIGN INC.

THE REMODEL PEOPLE

Page two
Est. #4-20

3. Electrical:

Disconnect disposal and reconnect after stainless steel is installed.

Reattach motor starter to wall properly.

Disconnect and remove three (3) 8 foot strip fixtures and reinstall after ceiling is finished.

Labor and Material _____ \$1,032.00

4. Remove and Re-install Dish Wash Machine:

Removal of machine and storing on site in a heated area to prevent internal water from freezing, Reinstall machine after stainless steel is installed.

Labor and Material _____ \$1,188.00

5. Plumbing:

Disconnect 3 compartment sink, dishwasher stub outs and disposal sink and faucet.

Reinstall same faucets and drains after stainless steel is installed.

Labor and Material _____ \$1,170.00

6. Demolition For Scope Of Work:

Remove existing dish washing tables and store in place of clients preference, (reinstall wash tables after renovation has been completed) remove and properly dispose of all FRP panels and drywall material that is needed to achieve the following Scope of Work and as per detail.

Labor _____ \$3,024.00

Material _____ \$150.00

Dumpster fee _____ \$794.00

7. Install New Drywall:

Provide and install 1/4" gypsum board on ceilings and 5/8" gypsum board on walls. following manufactures recommendations. Tape all joints and prep for stainless steel panels.

Labor and Material _____ \$2,210.00

8. Install Stainless Steel Panels On Walls and Ceiling:

Provide and install 22 gage stainless steel panels and finish trims on walls and ceiling of dish washing bay area as per manufacturer's recommendations and as per plan details

Caulk where needed.

Labor _____ \$3,456.00

Material _____ \$9,324.00

Continued on page three

BUILDING & DESIGN INC.

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Page three
Est. #4-20

9. Quarry Tiled Floor:

Remove existing quarry tile, prep floor surface, provide and install new quarry tile, set in thin set, and grouted using a sanded grout for 1/4" grout joints.

Labor and Material _____ \$8,038.00

Note: Department of Environmental Quality requires as per state law that any demolition in commercial buildings must have an Asbestos test on materials that are to be removed flooring, walls ext. We have built in to the estimate a \$360.00 budget for testing, if Asbestos is found to be present removal cost by certified asbestos technician will have to be calculated and are not in the estimate cost at this time.

I feel we can complete the above mentioned items to your satisfaction for an estimated base cost for both labor and material. _____ \$32,844.00

The above proposal was given on the outward appearance of the proposed area assuming standard construction methods were used on all unseen areas. After removal of existing material any informality will be reported to the client for discussion on options and any additional cost that may occur and need a change order.

Option: Provide and install line items #1 thru #9 with the exception of not installing stainless steel panels on ceiling, prep existing ceiling and apply epoxy paint on dish washing bay ceiling.

Labor and Material _____ \$29,629.00

Continued on page four

BUILDING & DESIGN INC.

THE REMODEL PEOPLE

Page four
Est. #4-20

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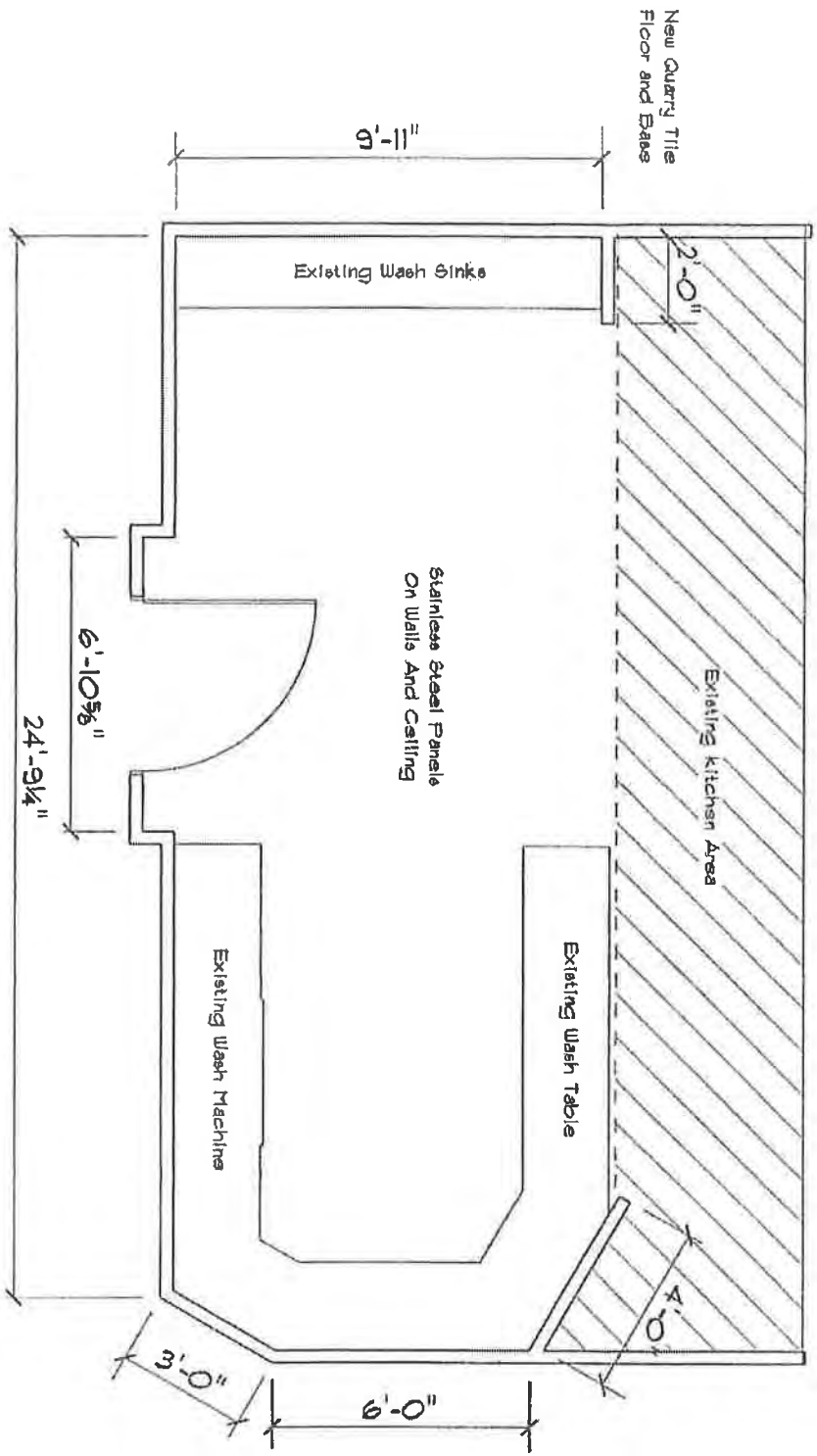
Thank you for considering Building & Design Inc. for your project. If I can be of further assistance, or if you have any questions concerning this matter, please do not hesitate to contact me. This estimate is only good for 30 days of this estimate date do to material costs.

Sincerely,

Mike Cooper
Building & Design Inc.

Accepted by Authorized Representative:

By: _____ Date: _____



Walls 504 = 5/F
 Ceiling = 260 5/F

Proposed Wash Bay Renovation
 For
 Natrona County Detention Center

Building And Design Inc.



FY 2020 General Agency Funding Biannual Report

Please file this form biannually. Failure to complete and send in this form could result in a denial of payment for any current or future funding.

Organization:	<u>Interfaith of Natrona County</u>	Program:	<u>Emergency Services</u>		
Contact Person:	<u>Michael Bon</u>	Phone Number:	<u>307-235-8043</u>	Date:	<u>07/08/2020</u>
Email address:	<u>admin@interfaithnc.org</u>				
Please Select One:	1 st Reporting Period _____ July 1 – December 31 Due on January 10	2 nd Reporting Period <u>X</u> _____ January 1 – June 30 Due on July 10			

1. Mission

Please state the agency's mission/vision.

2. Financial Information

Please attach a one (1) page summary of the revenue and expenses for this program. Please include the amount you were allocated from One Cent funding.

3. Program Significance

- Using bullets describe the individuals who are the focus of your work and are influenced by your activities.
- What impact did the program have on the specified target population and community?
- Have there been significant trends over the past months regarding your target population?

4. Results

- Please describe the outcomes/outputs.
- Please describe the method of measurement.
- Please describe the performance results.

5. Program Results/Impacts (use bullets)

- Explain how much (quantity) service the program delivered.
- How well (quality) the services were delivered. For example, describe how individuals were better because of the service the program delivered.
- What does your analysis of the past year's data tell you about what is happening to the impacted target population?

6. Results Analysis

- How could the program have worked better?
- How will you address this?

7. Population Served

In order to gauge the impact that your program has had on the community, it is important that we know how many people use your program. Please describe the method used to determine the number of individuals served with this funding.



HELPING THOSE IN NEED

July 08, 2020

1. Mission

To provide emergency services, as well as to fill in the gaps with basic survival needs through a coalition of churches and other organizations, and to provide case management and support services.

2. Financial Information

See attached income and expense for January 2020 – June 2020.

One Cent #16 Funding- Allocation
January 2020 – June 2020

Table with 2 columns: Item, Amount. Rows include: Towards Director's Salary (\$4,000.00), Towards Housing Counselors and Staff Salary (\$4,500.00), Towards Rent (\$4,000.00), Towards Emergency Services (\$4,583.38), Total (\$17,083.38)

3. Program Significance

- Natrona County residents
Individuals/Families living at or below the Federal Poverty guideline
Individuals experiencing homelessness

The impact of the program brought assistance to 347 households representing 687 individuals within Natrona County from January 1, 2020 – June 30, 2020. The program impacted the population served and the community through emergency services. Some of the program services provided include rent, deposit or mortgage (to house or keep housed), utilities, birth certificates, Wyoming ID or driver's license, work boots, medical/dental and prescription assistance, gasoline vouchers, personal care bags, diapers and laundry vouchers. The program impacted the community by providing our community members with necessary emergency services. The program reduced the potential homeless for Natrona County. Interfaith was proud to partner with United Way to provide \$25,281 in rental, mortgage, and utility assistance to those with loss of income due to COVID-19.

Trends- COVID-19 was a disruptive challenge. There continued to be a great need for rental and utility assistance. Interfaith closed for two months and most services were suspended during this time. However, through a partnership with United Way, Interfaith was able to help people via phone with rent and utilities even when our office was closed. After re-opening our office, on May 18th to see clients by appointment only, request for our services have been slow.

4. Results

Individuals usually come to Interfaith for specific emergency needs. This could be something as complex as housing to something as simple as clothing. When we can help someone, we track the services that were provided. When we are not able to help with a direct service, we engage in case management trying to suggest alternative ways they might be able to find assistance. We use computer software to securely keep client information and track services rendered.

Highlights of services provided- January 1, 2020- June 30, 2020 (more detail attached)

Birth and other Certificates- 63

Clothing vouchers - 94

Driver's License/ID- 49

Laundry Vouchers- 40

Gasoline vouchers- 40

Personal Care bags- 109

Rent and deposit- 80

Utilities - 54

Method of Measurement

CharityTrak (social service database) is utilized to track everyone who comes to Interfaith and the services they receive.

5. Program Results/Impacts

- 681 Emergency Service provided to 347 households in the first half of 2020.
- Homelessness prevention through emergency services
- Provided for basic survival needs
- Promoted self-sufficiency and independent living through case management and supportive services.
- Program results indicate we are meeting our goals through providing emergency services.
- Households that come to Interfaith for assistance are able to make their budgets stretch farther. Clients also learn of other supportive services available (such as food banks); and are encouraged to plan on how to meet their own needs in the future.
- During the first half of 2020 fewer clients were helped than in the first half of 2019; this is largely due to COVID-19.
- Because of financial resources provided by our partnership with United Way, Interfaith was able to help twice as many households with rent and utility assistance as in the same period in 2019.

6. Results Analysis

There have been a lot of unforeseen changes at Interfaith in the first half of 2020. COVID-19 is the most obvious challenge that required us to close regular services for two months and then adapt to a new way of providing services in a safe manner when reopening. It also provided a new opportunity to have an increase in funds to help with rent and utilities through United Way COVID-19 relief fund. Other changes included a new executive director, case manager, and receptionist. There was a high turnover on the board of directors with four members resigning including both board president and vice-president (this was not due to any conflict but rather personal challenges that various board members faced).

Interfaith is a small local non-profit that could always do more with more financial resources. With a new executive director and new members of the board of directors new efforts in fund raising are being examined. Also current sources of revenue need to be appreciated and maintained. Working with other stake holders in the community will continue to be a necessary joy (thank you city of Casper for 1-cent funds).

7. Population Served

From January 2020 through June 2020, 687 individuals were served. Most of these individuals were living at or below the poverty level including those who are homeless. The method used to determine the number of individuals served is the same as our method of measurement. By utilizing a social service database (CharityTrak) we are able to track the number of individuals we serve and the services provided.

Interfaith of Natrona County Financial Information January 2020 -- June 2020

Income

Donations

PPE Donations	750
Donations Churches	16,681
Donations Individual/Businesses	9,148
Donations - Other	10,569
	<u>37,148</u>

Fundraising Income

Cans of Hope	6
Fundraising Income Other	757
	<u>763</u>

Funds from Foundations

Funds from Foundations - other	10,000
	<u>10,000</u>

Funds from Grants

United Way	6,833
Other Grants	6,670
City of Casper - 1 Cent	17,083
	<u>30,586</u>

Total Income	<u><u>78,497</u></u>
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Expense

Shelter	965
Utilities	244
Gasoline	282
Identification	1,451
Work Footwear	48
Medical	677
Personal Care	240
Other	1,122
	<u>5,029</u>

Payroll Expense

Executive Director	23,906
Case Management	18,827
Bookkeeper	5,701
Office Cleaning	1,863
Federal PR Taxes (FICA/MED)	3,858
State PR Taxes (SUI/WC)	1,181
	<u>55,336</u>

Office Expense

PPE expenses	147
Office Rent	6,000
Office Equipment Rent	894
Computer Software	810
Office Supplies	592
Postage	165
Telephone	1,706
Office expense other	223
Audit	2,350
Advertising	179
liability Insurance	1,747
Insurance Other	609
Membership Dues	315
	<u>15,737</u>

Total Expense

	<u><u>76,102</u></u>
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Income (-) Expense	<u><u>2,395</u></u>
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**Interfaith of Natrona County
Contact Summary Report
Visits between 01/01/2020 and 06/30/2020**

<u>Contact Service</u>	<u>Count</u>	<u>Hshld</u>	<u>Lives</u>
(None)	1	1	2
Backpack	9	9	9
Birth Certificate	58	50	89
Blanket	4	4	8
Bus Tokens	13	13	21
Case Management	524	331	653
Certificates	5	5	14
Cleaning Supplies/Toilet Paper	24	23	50
Clothing Voucher	94	78	172
Copies	8	8	17
Diapers/wipes	22	20	69
Drivers License / ID	39	38	61
Food bag	11	10	16
Furniture Voucher	14	14	42
Gasoline	40	36	74
Hats/gloves	1	1	3
Household goods	7	7	8
Housing counseling	2	2	2
Laundry Voucher	40	37	74
Medical / Dental	9	9	15
Personal Care Bag	63	58	115
Phone Call	5	5	7
Prescription	12	11	23
Propane	1	1	2
Referral	37	34	63
Rent	77	77	169
Rental Deposit	3	3	6
Shower Passes	2	2	6
Starter Kit	31	30	63
Steel Toe Boots	10	10	19
Undergarments	26	25	46
Utility / Shut off notice	54	41	87
Wyoming ID	10	10	16
Totals	1256	1003	2021



FY 2020 General Agency Funding Biannual Report

Please file this form biannually. Failure to complete and send in this form could result in a denial of payment for any current or future funding.

Organization: <u>Mercer Family Resource Center</u> Program: <u>Prevention Education & Youth Empowerment Council</u>		
Contact Person: <u>Cori Cosner-Burton</u>	Phone Number: <u>(307) 265-7366</u>	Date: <u>7/8/2020</u>
Email address: <u>Cburton@mercercasper.com</u>		
Please Select One:	1 st Reporting Period _____	2 nd Reporting Period <u>X</u> _____
	July 1-December 31	January 1-June 30
	Due on January 10	Due on July 10

1. Mission

Please state the agency's mission/vision:

Mercer Family Resource Center (Mercer FRC) has provided education, counseling, and prevention services that build stronger and healthier youth and families in our community since 1971. In our vision to build a unified community with strong families and healthy youth, Mercer FRC provides family and parenting education, adult and youth intervention, and community connections that are proactive, impactful, and accessible to anyone in the community! Each year we serve approximately 3,000 families through parenting classes, early intervention and education, and empowerment programs for youth. We reach another 80% of the population through substance abuse and suicide awareness presentations and campaigns.

Youth Empowerment Council (YEC) Mission: The Youth Empowerment Council is a substance free, responsible, and open group of young leaders that collaborate to better the community, support one another, inspire youth, grow, and lead by example; for youth, by youth.

2. Financial Information

Please attach a one (1) page summary of the revenue and expenses for this program. Please include the amount you were allocated from One Cent funding.

3. Program significance

a. Using bullets describe the individuals who are the focus of your work and are influenced by your activities.

- Family & Parenting: *Strengthening Families* works on cohesiveness, aggression, substance abuse, school success and is designed for parents with youth ages 9-14 (youth attend with their parents and after dinner break into peer groups); *Make Parenting a Pleasure* focuses on child development, communication, stress management and self-care (designed for parents with youth ages birth-8); *Love and Logic* is dedicated to making parenting fun and rewarding instead of stressful and chaotic, through conflict resolution and empathy building (for parents with children of all ages); *Nurtured Heart Approach* is a relationship-focused strategy originally developed for working with children of all ages who are challenged behaviorally, socially and academically; *Elevate* benefits all couples dating, cohabiting, married and blended families. We know that families who are connected and communicate with each other create a healthier environment for daily living. They are better able to cope with life-changing situations and decrease family conflicts.
- Early Intervention: Mercer FRC offers several early intervention classes for first time offending youth, in lieu of being suspended from school and becoming involved in the juvenile justice system: *Child In Need of Supervision* is an assessment and referral process to prevent out of home placement of youth who are habitually truant, have run away from home or habitually disobey their parents; *Insight into Substance Prevention* education for minors; *Anger Management* identifies triggers and develops coping skills; *Tobacco & Vaping Education* teaches minors the dangers of tobacco products; *Corrective Thinking* focuses on

recognizing criminal thinking barriers versus healthy thought processes; and *Something for Nothing* redirects participants to learn positive thinking patterns and associate the risks of shoplifting; *Social & Emotional Skills* helps pre-teens learn to make healthy choices and resist unhealthy behaviors. We know that children who are connected with educational programs have the information they need to make positive life choices. Mercer FRC connects youth with the educational tools they need to create healthier lives for themselves physically, emotionally, and mentally.

- In addition to individual and family counseling, Mercer FRC also offers Adult & Youth Mental Health First Aid (MHFA) to community members. MHFA teaches the signs of addictions and mental illnesses. It is an in-person training on how to help people in crisis.
- The Youth Empowerment Council (YEC) is a group of youth, 12 to 17, in Natrona County that work together to promote growth and change throughout the community. The YEC chooses their focus according to the areas they feel are important for society.
- The main population that YEC tries to focus on are young people in our community. Being a YEC member gives youth the opportunity to help better our community and better themselves by building resumes, life skills, ethics and developing morals.

b. What impact did the program have on the specified target population and community?

Increases in protective factors – individual/peer social skills and opportunities for pro social involvement. Decreases in risk factors – attitude toward drug use, future intent to use drugs, family conflict, poor family management, and rebelliousness. *Additional program impacts included in 4a.* The impact that YEC has had on this specific population has been incredible, with over 90% of youth being able to identify healthy alternatives to substance use and reporting feeling more informed about suicide. YEC gives youth opportunities to attend events that are in a safe, substance free environment. Traditionally, many of the youth who participate in the YEC events are only able to do so because the events are of no cost to them. We see the value of providing such events and opportunities to the youth in our community. These events allow youth to collaborate with their peers, and to become a member of something bigger than themselves. YEC also presents different programs such as Suicide Prevention Awareness Team. The information in these programs are typically presented within the schools. YEC also has a substance free sub-committee called #WyAmplify. The objective of this program is for youth of Natrona County to find what activities amplify their life, such as arts, music, sports, literature, and many others.

c. Have there been significant trends over the past months regarding your target population?

Substance abuse can lead to increase in criminal behavior, depression, school dropout and suicide. Risk and protective factors must be addressed for prevention to be effective. WY Survey and Analysis Center reported that compared to the national average, Wyoming youth were 6.5 times more likely to be arrested for liquor law violations. Unfortunately, youth who start drinking before the age of 15 are four times more likely to develop alcohol dependence (Wyoming Department of Health Alcohol Prevention Program, NIAA, 2017).

Over the last few years, we have been able to keep good rapport with administrators and staff who request the YEC presentations. We usually present to these students and classes quarterly or every semester. Along with the middle and high-schools that we present to on a regular basis, we are having new schools including elementary schools and partnering counties ask for the presentations. When it comes to YEC members, we had a group of 22 members this school year with 41 youth attending their substance-free events. We are always looking at new ways we can recruit youth in the community to be a part of our program, such as attending lunches at the middle and high schools and attending back to school night at the beginning of next year to collaborate with parents.

4. Results

a. Please describe the outcomes/outputs.

Year-end we directly served 2,171 youth and family members and reached another 1,660 individuals through Community Engagement activities and events. We were able to provide 7,925 hours of services to those who needed it most. 98% of parents reported feeling more informed about healthy alternatives to substance use. 97% of youth were able to identify healthy alternatives to substance use. An average of 85% of participants dealing with mental or emotional health challenges reached their service plan goals. In our partnership with Department of Family Services we have been successful with keeping 95% of youth out of State's custody who were truant, running away or disobeying their parents when they came in for services.

Client outcomes:

I learned new, helpful information and skills. Yes 96% youth & 100% adults

The issue(s), situation(s), or feeling(s) that brought me to Mercer FRC have improved. Yes 88% youth & 96% adults

Because of this service, I am more likely to use positive coping skills to handle life challenges. Yes 93% youth & 100% adults

Because of this service, I understand my choices and actions can affect others. Yes 99% youth

Because of this service, my family communication has improved. Yes 97% adults

Because of this service I understand risks involved with substance abuse. Yes 97% youth

Because of this service, I have the tools I need to work with my family without increasing conflict. Yes 95% adults

YEC Outcomes: YEC focuses on educating their peers. They are focusing on changing the knowledge and attitudes of individuals who may come into contact with someone who may be contemplating suicide, teaching other youth the warning signs and prevention skills. YEC also works with their peers to reduce drug activity through #WyAmplify, providing substance-free activities in Natrona County for all youth ages 12-18. The main outcome that YEC would like to see, is a significant reduction in suicides and bullying, as well as youth substance use. *Outputs:* From July 1, 2019 to June 30, 2020 YEC provided 1,398 hours between weekly meetings, member activities, and community volunteering (including 996 hours to their peers with SPAT presentations). YEC has presented to 525 students this school year.

b. Please describe the method of measurement.

We regularly evaluate all of our programming for effectiveness, which supports our sustainability efforts, as well as provides us information to improve services for the benefit of families and youth in our county. Evaluations are conducted for both short-term and long-term outcomes.

Evaluation tools are different based on funding requirements and desired outcome. Our objectives are measured with pre and post surveys administered to participants. These surveys reveal the level of knowledge at the end of the program. These are used with parenting and family education, as well as life skills education services. The Wyoming Survey and Analysis Center (WYSAC) provided a tool for evaluation of data, which we have incorporated with our client satisfaction surveys. Mercer FRC tracks statistics internally using Google Docs to continue updating our evaluation plan based on our program goals and objectives. Each therapist tracks the success of their clients, utilizing treatment plan goals. As each client's case is closed we track the percent of goals met. Hours are measured by taking attendance at weekly meetings multiplied by the hour length of the meeting, as well as all activities that YEC members participate in. The hours for SPAT are recorded by taking attendance of each youth at every presentation multiplied by the amount of time of the presentations.

c. Please describe the performance results.

Prevention Needs Assessment data, local law enforcement and Youth Diversion data, as well as Natrona County Student Surveys measure our other objectives. This data allows us to determine where we are successful at changing overall trends in our community regarding alcohol use, antisocial behavior, and family cohesion. These large community surveys help us determine our agency effectiveness and also identify where continued efforts are still needed.

The feedback that YEC receives after presenting SPAT is very positive and shows that YEC is educating students and peers on how to respond to someone who is showing signs of suicide and/or being bullied. We have had many "Thank You" letters delivered to YEC, as well as many young people who have personally thanked SPAT presenters for their time, saying it gave them insight on how to help their peers or themselves. YEC also receives great feedback for the #WyAmplify events that they host. Youth of Natrona County receive tools and resources that help them to maintain a substance-free life. This information is also shown on the surveys that we conduct.

5. Program Results/Impacts (use bullets)

a. Explain how much (quantity) service the program delivered.

- The majority of our programs and services are ongoing and offered weekly, such as Counseling, Intervention classes, and Child in Need of Supervision.

- Parenting classes are offered quarterly with classes running for 6-7 weeks, and there is almost always a course running at the agency or through outreach.
- Suicide Prevention Awareness Team presentations are offered to each junior high and high school during the academic year.
- Natrona County Prevention Coalition is held on a monthly basis, and other events are annual, such as our free substance-free celebrations: Family Day (served a meal and entertainment after the parade), Family Game Night and Community Baby Shower (offered incentives, resources and products).
- YEC meets weekly, and all year round. In the meetings, the discussions revolve around upcoming community events, pro-social youth activities and working on positive change in the community, with different sub-committee presentations.
- During this period July 1, 2019 to June 30, 2020, YEC has had 37 Thursday meetings. Along with weekly meetings, YEC also participates in one community YEC sponsored events monthly (13 events throughout the summer and school year).

b. How well (quality) the services were delivered. For example, describe how individuals were better because of the service the program delivered.

Mercer FRC programs are evidence-based and best practice. We continue to monitor fidelity and data collected through our programs, as well as reported outcomes including: Decreased future intent to use drugs, family conflict and rebelliousness & Increased family management, social skills and opportunities for pro-social community involvement.

Recent quotes from class participants when asked about Mercer FRC-

“The staff was nice and informational so I learned a good amount about the abuse of substances.”
I learned how powerful and positive empathy can be.”

“Helpful ideas on how to handle conflicts with my child in a productive and patient manner.”

“Meeting new families, new strategies for stress and how to back out of peer pressure.”

YEC has had many success stories when looking back at previous SPAT presentations. The positive feedback that YEC gets from young people is very reassuring and helps members continue to educate their peers. A few youth comments include: “I like that they are not afraid to talk about suicide” and “I like how they shared their personal stories.”

c. What does your analysis of the past year’s data tell you about what is happening to the impacted target population?

2018 Prevention Needs Assessment data showed that students in grades 6-12 reported that acquiring alcohol is “very difficult” and their perception of peer usage has decreased, so we are making progress in the right direction. However, while reports show that drinking among Wyoming youth continues to decline, recent numbers show a startling trend that youth in Natrona County who consume alcohol, appear to consume at higher quantities and as a result have dire results.

When analyzing the data collected from surveys provided to each student, we are able to see that there is significance in the SPAT presentations and #WYAmplify substance-free activities.

88% of students that viewed the SPAT presentation stated they are more aware of local resources pertaining to teen suicide.

94% stated they now know how to get someone help if they are suicidal.

90% of students believed that after viewing the SPAT presentations that it is possible to get help for a suicidal individual.

80% of students that attended #WYAmplify activities stated they are very likely to stop or continue to refrain from using substances due to #WYAmplify.

85% of students that attended #WYAmplify activities stated that they received skills and resources to resist substance use.

84% of students that attended #WYAmplify activities stated that they were very satisfied with the #WYAmplify activity.

6.Results Analysis

a. How could the program have worked better?

Some curriculum wording and terminology is occasionally confusing to our younger teens, and may impact their understanding of material. In addition to goals, facilitators and managers discuss options for making the programs more useful for all students of varying age ranges and learning levels. The Program Manager

regularly observes classes. Annual review training occurs to refresh and train both existing and new staff about the programs.

Keeping the attention of youth plays a huge role in keeping the youth active in YEC as well as in our community. Allowing YEC members to pick what they would like to advocate for is one way to make sure they stay engaged. Accountability with youth can also be a challenge. Although some members struggle with this concept, they have been working together as a council to hold each other accountable, including managing their own behaviors inside and outside of the YEC meetings and activities.

b. How will you address this?

Facilitators monitor and adjust to make programs useful and relatable to clients. In addition, our Programs and Services Task Force reviews SAMSHA's NREPP list for additional Substance Abuse Prevention Programs, Anytown USA's Communities That Care Youth Survey Report, and WY Survey and Analysis Center's Catalog of Environmental Prevention Strategies. Mercer FRC added an additional 8-hour youth substance education class that satisfies treatment requirements for Level .5 and offers adolescent substance assessments, in response to community need. Our Family and Parenting Facilitator and CHINS Coordinator have completed updated training for Nurtured Heart Approach, benefiting families with children diagnosed with ADHD, Oppositional Defiant and Reactive Attachment Disorders, and other behavioral, emotional and anxiety related symptoms. We continue to provide outreach classes at local businesses, partner agencies and in the schools, in addition to our regularly scheduled programs.

We intend to continue recruiting new members into YEC to create a stronger council. We have also held Youth Town Hall meetings where we got insight on what the youth of Casper want to see in the community. Therefore, we will be holding more youth led events and continuing to listen to the youth of Casper. We currently have plans to keep reaching out to different schools in Natrona County for the opportunity to do more outreach presentations. YEC is a SADD (Students Against Destructive Decisions) Chapter. Through this organization, we will reach out to youth in our community about the dangers and consequences of drugs, underage drinking, and traffic safety. YEC has also been in the process of developing a plan to implement an indoor skate-park in Casper. Youth in our community want to create a positive and substance-free environment where they are able to stay healthy and active all year. Due to Covid-19 this project is on hold.

7. Population Served

In order to gauge the impact that your program has had on the community, it is important that we know how many people use your program. Please describe the method used to determine the number of individuals served with this funding.

Year-end we directly served 2,173 youth and family members and reached another 1,660 individuals through Community Engagement activities and events. Direct services to clients are measured through sign-in sheets or an organized head count, most clients (other than YEC) are also pre-registered. At pro-social events for youth or family engagement activities we count people as they come in, by the meals we serve or surveys we collect.

<u>Recap of Programs & Services Provided</u>	
	<i>End of Year (July 2019—June 2020)</i>
Total number of community engagement participants	1660
Total number of clients (receiving direct services)	2173
Total number of direct service hours provided	7925
Intervention Services	Service Hours Provided
Insight into Substance Prevention (youth)	192
Corrective Thinking (youth)	792
Anger Management (youth)	486
Tobacco and Vaping Education (youth)	703
Something for Nothing (youth shoplifting prevention)	115
Social and Emotional Skills for Pre-teens	147
Drug and Alcohol Education (adults & youth)	342
Community Outreach Education (youth)	81
Total Intervention Education Hours	2957
Family Programming	Service Hours Provided
Community Outreach Education	99
Make Parenting a Pleasure	87
Love and Logic	447
Strengthening Families	418
Nurtured Heart Approach	1008
Total Family Programming Hours	1861
Counseling, Assessment, & Case Management	Service Hours Provided
CHINS- Child in Need of Supervision	1234
ASI- Addiction Severity Index (substance evaluation)	126
Counseling (Individual, couple, & family)	236
Mental Health First Aid	96
Total Counseling, Assessment & Case Management Hours	1692
YEC/Prosocial Activities, Prevention & Awareness Training	Service Hours Provided
YEC (Youth Empowerment Council)	287
YEC-SPAT (Suicide Prevention Awareness Team)	996
#WYAMPLIFY (substance-free youth activities)	115
QPR- Question, Persuade, Refer (suicide prevention)	17
Total Prevention & Awareness Hours	1415

Mercer Family Resource Center provides programs that are proactive, impactful, and accessible to ANYONE in the community! Whether you're looking to vamp up your own parenting skills, strengthen the collaborative communication within your family, or seeking support to navigate through some of the tough stuff in life, we have the resource for you!

Stronger Families Classes:

- *Parenting the Love and Logic Way*®
- *Make Parenting a Pleasure*®
- *Strengthening Families*®
- *Elevate Couples Education*®
- *The Nurtured Heart Approach*®

Healthier Youth Classes:

- *Tobacco Education***
- *Insight into Substance Prevention***
- *Anger Management: Coping, Resiliency, Growth***
- *Corrective Thinking*
- *Something for Nothing*
- *Social and Emotional Skills for Pre-Teens***

NEW evidence-based curriculums

Strong and Healthy Communities:

- Youth and Adult Drug & Alcohol Education

“Learning should always be fun. They should be having a ball. It’s amazing how much they remember when it is fun.” ~ Dan Grable





YEC Events: Fiscal Year 2019-2020

- **July 9th** –YEC volunteered at Family Day where they held a #WYAMPLIFY teen zone and provided games and crafts for youth.
- **July 27th-August 30th** – YEC took a trip to Salt Lake City to serve breakfast to families at the Ronald McDonald House as well as participated in team building.
- **August 1st**- YEC hosted the Art Walk at Mercer FRC where they provided substance-free activities.
- **September 14th**- YEC volunteered at the Natrona County Suicide Prevention Breaking the Silence Walk. Here they hosted a tie-dye station for all attendees.
- **October 14th**- YEC presented SPAT at Dean Morgan to their 8th grade Life Skills class.
- **October 15th**- YEC presented SPAT at Dean Morgan to their 8th grade Life Skills class.
- **October 15th** -YEC held a #WYAMPLIFY night at Jump Craze. They provided free jumping and pizza for all attendees.
- **December 5th**- YEC held a #WYAMPLIFY event at David Street Station Ice Rink. They provided free ice skating for all attendees.
- **January 16th** –YEC hosted a Youth Top Chef #WYAMPLIFY event in collaboration with Cen\$ible Nutrition Program. During this event youth had the opportunity to be creative and learn how cooking can Amplify their life.
- **February 18th** - YEC presented SPAT at Dean Morgan to their 8th grade Life Skills class.
- **February 19th** – YEC presented SPAT at Dean Morgan to their 8th grade Life Skills class.
- **February 21st** – YEC participated in Family Game Night (hosted by Mercer FRC and NC Prevention Coalition) where they helped set-up, clean-up, serve food, and handout games to members of our community.
- **February 24th** – YEC presented SPAT at CY Middle School to their 7th grade Physical Education classes.
- **February 25th** – YEC presented SPAT at CY Middle School to their 7th grade Physical Education classes.

*****Due to Covid-19 YEC met virtually during the months of March-May and were unable to host any #WYAMPLIFY events or SPAT presentations.**

- **June 4th** – YEC planted their community garden beds (built by Food for Thought) at Mercer FRC.
- **June 25th** – YEC held a social hour at the Rialto Soda Fountain to engage members.

The Youth Empowerment Council is a community organization that recognizes and fosters the youth of the community of Casper. This organization is led by the youth for youth. YEC's main mission is to reach out to the community, volunteer, and to provide leadership opportunities to our youth. The group is very diverse and we have kids from all walks of life. YEC's weekly meeting provides a safe, positive, substance free environment in which the youth can learn to work together, focus on important issues, and let their voices be heard!!

July 6, 2020
FOR IMMEDIATE RELEASE
Contact: Sarah Young
Director, Public Affairs & Communications
sarah.young@wyo.gov
307-287-7160

Wyoming State Energy Program transfers to Wyoming Energy Authority
2020 Energy Grants Open for Small Businesses, K-12 Schools, and Local Governments

Cheyenne, Wyoming – In an effort to streamline resources and enhance efficiencies, the State Energy Program has transferred from the Wyoming Business Council to the newly launched Wyoming Energy Authority. The organizations have been working on the transition for the previous year to ensure a smooth process with no disruption to the current grantees.

“We are excited to manage the State Energy Program as we continue to create a “one stop shop” for energy in Wyoming,” said Dr. Glen Murrell, Wyoming Energy Authority Executive Director. “Providing resources to small businesses, local governments, and schools to help reduce their operating expenses during these uncertain times is of the utmost importance. We appreciate the hard work and dedication of the Business Council staff to help through this transition.”

“The State Energy Program has enjoyed stand-alone success in helping public and private entities reduce energy costs and improve efficiencies,” Business Council CEO Josh Dorrell said. “This next logical step of combining those efforts with the newly created Wyoming Energy Authority will provide future applicants greater access to expertise directly focused on energy.”

The Wyoming Energy Authority is releasing the programs’ competitive federal grant funds for Wyoming local governments, K-12 public schools and small businesses seeking to improve their buildings while reducing utility costs. These competitive grants are now open and applications are due by August 28, 2020. More information and online applications are available at wyoenergy.org.

2020 Available Grants

Local Government Energy Retrofit Grants

The Local Government Retrofit grants are available to local governments looking to complete any of the Wyoming Energy Authority's State Energy Program approved energy efficiency retrofits. Examples of local government projects include city halls, fire departments, fairgrounds, and parks. The maximum grant amount is \$25,000 and there is a 10% required cash match.

K-12 Schools Lighting Grants

The K-12 school grants are available to any public school in Wyoming that is looking to retrofit current lighting systems to more energy efficient systems. The maximum grant amount is \$25,000 and there is no required cash match.

Small Business Energy Audits/Retrofit Grants

The Small Business Energy Audits/Retrofits grants are available to small businesses looking for cost-effective opportunities to lower their energy usage. Grants can be used to complete an energy audit and/or any of the Wyoming Energy Authority's State Energy Program approved retrofits. The maximum grant amount is \$5,000 and 25% cash match is required.

WYLITE Energy Audits

This program offers free energy audits to organizations interested in the K-12 Schools and Local Government grant programs. It is required that interested grantees complete this program prior to applying for the grants. The sign-up deadline is July 30th, 2020 and applications are available now.

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About Wyoming Energy Authority

The Wyoming Energy Authority (WEA) works to diversify and expand Wyoming's economy by facilitating the production, development, and transmission of all Wyoming's energy resources.

WEA was created in 2020 by the Wyoming State Legislature by merging the Wyoming Infrastructure Authority and the Wyoming Pipeline Authority.

About Wyoming Business Council

The Wyoming Business Council works with private industry and communities to create new opportunities for current and future generations of Wyomingites by adding value to Wyoming's core industries and leveraging them to activate new economic sectors.

About State Energy Program

The State Energy Program uses federal grants to offer a range of programs to help reduce energy consumption in Wyoming.



FY 2020 General Agency Funding Biannual Report

Please file this form biannually. Failure to complete and send in this form could result in a denial of payment for any current or future funding.

Organization: Self Help Center _____	Program: building/operations _____	
Contact Person: Jennifer Dyer _____	Phone Number: 307-235-2814 _____	Date: 7/9/2020 _____
Email address: jdyer@shccasper.com _____		
Please Select One:	1 st Reporting Period _____ July 1 – December 31 Due on January 10	2 nd Reporting Period <input checked="" type="checkbox"/> _____ January 1 – June 30 Due on July 10

1. Mission

Please state the agency's mission/vision.

The Self Help Center is a non-profit advocacy and support services agency for victims of domestic violence, sexual assault, stalking and elder abuse. The mission of the Self Help Center is to: Prevent-Shelter-Heal. As an agency, staff works toward this mission by providing crisis intervention, crisis counseling and crisis advocacy services to victims that have experienced high levels of trauma. The Self Help Center was founded in 1978 and started as a grass roots group. Since then we have transformed into an evidence based advocacy center to provide the following programs:

- Domestic Violence, Sexual Assault, Stalking and Elder Abuse Advocacy
- Prevention Education
- Emergency Shelter for Victims in Immediate Danger (max 30 day stay)
- 24 Hour Crisis Intervention through our hotline
- Support Groups for Domestic Violence, Sexual Assault, and Trauma
- Mental Health Counseling
- Substance Abuse Treatment

2. Financial Information

Please attach a one (1) page summary of the revenue and expenses for this program. Please include the amount you were allocated from One Cent funding.

3. Program Significance

- a. Using bullets describe the individuals who are the focus of your work and are influenced by your activities.
 - We primarily serve individuals residing in Natrona County.

- We do receive and serve clients from other states and communities who are fleeing domestic violence, sexual assault or stalking.
- Our target population is anyone who is experiencing violence as well as providing education programs to our community's youth.
- Our advocacy and support services include walk-in clients and phone support to include our 24-hour crisis hotline. We receive 2500 calls each year through our crisis hotline. In addition, we provided services to over 600 walk-in clients.
- The demographics of this population are varied but generally, the majority of clients' are between the ages of 24-39 and are in the lower economic status for income.
- We measure this through our case management system where we track the number of clients that receive case management for housing assistance. Our youth programs serve the population from pre-school children up to 18 years of age (approximately 20% have learning disabilities and have IEPs), pregnant teens and parents who have been abused, and/or have histories of being abusive; and those who are at high-risk for being abused or continuing the cycle of generational domestic violence and child abuse.

b. What impact did the program have on the specified target population and community?

- Our main offices, now located at 740 Luker Lane, have expanded to include office space previously used by WIC.
- Having the financial resources to support and equip an additional **3,000 square feet** of office space meant that we had the ability to simultaneously and effectively conduct multiple group counseling services for our community. We now have ample office space for victim counseling and support.
- *Our larger facility and resources meant we were able to expand of our services to include healthy relationship courses as well as a .5 Level Cannabis Class. (These were held via zoom during COVID)*
- Case management services have been expanded for those individuals in need of our Safe House services as well.
- We have been able to increase our services within the NCSD, offering more support to at risk youth as well. Our Prevention Coordinator has increased hours and group meetings within area schools. This past school year we added three more support groups within the two major high schools for youth that have experienced violence in the home or have displayed violent tendencies themselves. We serve over 90 youth through our support groups. In addition, our Prevention Coordinator provides one on one mentoring for 12 youth that have been flagged as high risk for violence by their teachers, counselors, or parents. (These were held via phone on an individual basis during COVID)

- c. Have there been significant trends over the past months regarding your target population?
- With the COVID we have seen an increase in needs in protection orders.
 - In addition, through our case management services the need for emergency financial assistance for rental assistance, emergency hotel shelter, and transportation.
 - There has been an increase in the overall numbers served.
 - We shifted from in office advocacy to hotline assistance during the first portion of the COVID.
 - Our programs were offered via zoom to provide continuity of services.

4. Results

- a. Please describe the outcomes/outputs.
- While prevention and education is difficult to measure, we collected outputs on number of youth provided presentations (600 youth and 80 presentations), number of youth attending support groups (300 with 19 support groups in last quarter support groups were held on an individual basis over the phone due to COVID), number of youth receiving mentoring, and number of youth participating in the CORE program (51 , we have had three CORE trips with three to follow this summer in the new fiscal year).
 - Outcomes for this program include:
 - 1.) Improved emotional health and self-awareness. Youth demonstrated heightened awareness of red flags and safety planning. This was measured through a post survey given to participants in the life skills class.
 - 2.) High-risk youth have improved self-esteem, sense of self-worth, & self-reliance: learn positive coping skills, and experience reduced inter-personal isolation & depression. This was measured through a participant survey for our mentoring and support group participants as well as school anecdotal data and feedback on behaviors documented.
 - 3.) Youth have improved understanding and appreciation of nature, conservation, self-reliance, resourcefulness and self-esteem. This was measured by a participant survey.
 - Through our Safe House we served 17 providing case management to 100% of those provided services. Our numbers were reduced as we could not accept clients from outside of the county on public health's orders due to COVID. We also had to reduce our capacity by 50% at the shelter due to COVID.
- b. Please describe the method of measurement.
- We use the DVHMIS System to track services and case management for all our victims of crime. This system tracks all the outputs for number of clients served, demographics, services, and hour units of services provided. We also provide different client satisfaction surveys for our respective services. There is also a general victim services survey, counseling service survey, and safe house services survey. We are able to measure the quality of our service(s) based upon our

assessments which define levels of satisfaction toward meeting specific needs as well as tracking their individual goal outcomes.

- c. Please describe the performance results.
 - Regularly participating youth learned coping skills, self-reliance, how to work with others and independently, and embraced tolerance and respect for themselves and others.
 - From our exit client feedback survey 100% roughly reported having greater knowledge of resources available to them as well as reported feeling more safe then before utilizing our services.

5. Program Results/Impacts (use bullets)

- a. Explain how much (quantity) service the program delivered.
 - 600 youth were provided presentations
 - 80 Youth presentations were provided
 - 300 youth participated in support groups within the school district
 - 51 youth participated in our Core Program
 - 17 were provided Case management at our Safe House
 - 143 clients received advocacy and support at our campus
 - 30 Clients received counseling at our campus
 - 134 Clients received Substance Abuse and Use treatment at our campus
 - 16 Clients received Healthy Relationships Education at our campus (done on an individual basis via zoom during COVID
 - We provided and participated in 33 community collaboration meetings through zoom during COVID.
- b. How well (quality) the services were delivered. For example, describe how individuals were better because of the service the program delivered.
 - With our funding we were able to work towards paying off our campus mortgage. Due to this we were be able to expand and centralize our services. In addition, we now have group space to provide education and prevention classes, as well as facilitate community collaboration meetings.
 - One cent funding for our youth programs enables us to works towards our vision of eradicating the cycle of violence within our community. In addition, we are able to provide evidence-based prevention and education to those who are at risk. Our goal is to provide health habits and coping skills to create health community members.
 - Clients receiving case management though our safe house program are able to work a plan that includes safety planning, housing, employment, and self-care. Through One Cent funds we are able to provide emergency safe house services to those who are in immediate danger. We work to increase their protective factors and empower them to live safe and healthy lives.

- c. What does your analysis of the past year's data tell you about what is happening to the impacted target population? The last six months there has been a significant change in needs for our community particularly in the last three months when the pandemic impacted our community. We had to drastically change the way we delivered our vital services. We created a continuity of services plan to ensure that our clients needs were still being met. We delivered our services through telehealth. Through this time we saw an increase in needs for substance use treatment, counseling services, and protection orders. We also, are now seeing an increase in requests for rental assistance and other emergency financial support to include transportation, medical prescriptions, and utility assistance.

6. Results Analysis

- a. How could the program have worked better? Our biggest challenge is due to the economic downfall our community is experiencing. In the last six months we had to reduce our state funding by 20%, our city funding by 20% which was a total reduction of \$80,000 which was an 12% reduction on our overall budget. With the needs of the community increasing and our funding decreasing, there is a significant gap.
- b. How will you address this? We are working as an agency to reduce operational costs including travel, and salary freezes. We will continue to meet with our partners to ensure that no client is left without the necessary support and assistance. We will continue to plan for our March fundraiser and work to increase our general donations.

7. Population Served

In order to gauge the impact that your program has had on the community, it is important that we know how many people use your program. Please describe the method used to determine the number of individuals served with this funding.

We use the DVHMIS System to track services and case management for all our victims of crime. This system tracks all the outputs for number of clients served, demographics, services, and hour units of services provided. We also provide different client satisfaction surveys for our respective services. There is also a general victim services survey, counseling service survey, and safe house services survey. We are able to measure the quality of our service(s) based upon our assessments which define levels of satisfaction toward meeting specific needs as well as tracking their individual goal outcomes.



FY 2020 General Agency Funding Biannual Report

Please file this form biannually. Failure to complete and send in this form could result in a denial of payment for any current or future funding.

Organization: Youth Crisis Center, Inc. Program: Crisis Shelter and Group Home Programs

Contact Person: Traci Blevins Phone Number: 307-577-5718 Date: 07/10/2020

Email address: tblevins@casperycc.org

Please Select One: 1st Reporting Period 2nd Reporting Period
 July 1 – December 31 January 1 – June 30
 Due on January 10 Due on July 10

1. Mission

Please state the agency's mission/vision.

To provide emergency shelter, crisis intervention, and group home services to youth and their families.

2. Financial Information

Please attach a one (1) page summary of the revenue and expenses for this program. Please include the amount you were allocated from One Cent funding.

3. Program Significance

a. Using bullets describe the individuals who are the focus of your work and are influenced by your activities.

- Crisis Shelter
 - Parents, foster parents, grandparents, and other guardians
 - Youth and children who are:
 - 0-17 years of age
 - Homeless or have nowhere else to go
 - Suffering from abuse/neglect
 - Struggling with behavior issues
 - Dealing with family conflict
 - Awaiting other placement (jail, psychiatric treatment, etc.)
 - Suspended from school
- Group Home
 - Parents, foster parents, grandparents, and other guardians
 - Youth and children who are:
 - 12-17 years of age
 - Court ordered/appointed
 - In need of structure and support

b. What impact did the program have on the specified target population and community?

- Crisis Shelter
 - During the first half of this calendar year we were able to provide support both in our center and out. For nearly two months, during the COVID-19 restrictions, we were forced to limit access to the crisis shelter and provided crisis shelter stay to youth in emergency/safety situations. For family support, behavior issues that were not safety concerns, and/or other conflict, or case managers provided support, referrals, built safety plans, and offered additional resources to families through tele-health visits.

- Providing these services:
 - Enables us to meet the needs of families, even when their youth could not stay in our shelter
 - Offers safety to Casper's youth
 - Keeps youth from being incarcerated
 - Provides support to families when a youth is out of control
 - Offers shelter to youth who have nowhere else to go
- Group Home
 - Our group home program provides services to youth and their families after youth have been court ordered out of their home. The group home program works with the youth and family to provide stability, structure, education, support, counseling services, and other unique services that assist the youth to successfully reunify with their family or to transition to independent living. During the COVID-19 restrictions, we continued to provide services to group home youth in our care.
 - The YCC Group Home
 - prevents out of community placement (out of community placement can be difficult for most families due to a lack of access to support services when the youth returns home)
 - keeps kids from being placed into a higher level of care, such as juvenile detention, boys or girls school, and residential or psychiatric treatment (serving youth at the group home level can prevent future need for higher level care which is more expensive, often out of our community, and provides less support for the family)
 - serves as a step-down program when youth are reentering the community after they have been placed in a higher level of care; which supports the family and youth to achieve success
- c. Have there been significant trends over the past months regarding your target population?
 - Crisis Shelter
 - We continue to serve youth with high level of social, emotional, and behavioral health needs.
 - Higher levels of reported stress/concern regarding loss of income, fear of loss of income, concern about cost of living, worry about family challenges/illness, etc.
 - Group Home
 - Due to State and Federal changes we continue to see a decrease in Group Home placements.
 - Over the past three months we have seen an increase in group home placements, due to other organizations not being available/open for youth placement.
 - There has been a reported level of higher juvenile crime from March – May 2020 in Natrona County. This has increased the number of youth in our group home as well.

4. Results

- a. Please describe the outcomes/outputs.
 - Crisis Shelter
 - 98% of families report satisfaction with services
 - 90% of families received referrals to other community supports
 - 85% of youth successfully transitioned home (to foster home or family home)
 - Group Home
 - 100% of group home residents participate in weekly life skills groups which focus on career and skill building, healthy relationships and boundaries, and nutrition and cooking
 - 100% of group home residents' case plans had specific educational goals which are supported by the center staff
 - 56% of group home residents returned home, or to a lower level of care
- b. Please describe the method of measurement.

All tracking is done through intake process, case manager reporting, grade and attendance tracking, depart surveys and processes, and monthly tracking attendance for meals, case plans, and groups.

c. Please describe the performance results.

- Crisis Shelter
 - The highest priority for the YCC crisis shelter is to be available to provide a safe place for any youth who needs it. By having a high satisfaction rate, we know parents and youth are more likely to utilize this service again when youth need safety. Additionally, this means that through our crisis shelter services we are meeting the needs of the youth and families we are serving
 - It is also important for our crisis shelter to provide support to youth and their families; we seek to identify the needs of the youth and their family, so we are better able to support a successful reunification. After identifying the needs of the family and youth we provide referrals and other access to community resources that can support the youth and their families. This assists us to help youth to return home safely and successfully
- Group Home
 - It is imperative for youth in our group home to learn many of the most basic living, educational, and relationship skills. The priority of the group home is to provide stability, support, and training that helps youth and their families be successful in their future living. Every youth in our group home program must attend weekly life skills group or work on other life skills, for example: some youth may be participating in outpatient substance abuse treatment, working their own job, or working with another program to build their life skills. These skills are essential to success as youth transition home. Youth are also required to set educational goals. Research shows that youth who are in school, with passing grades, are less likely to engage in criminal or other unhealthy activities
 - Another priority of the group home program is to assist youth to be successful in returning home to their families. This past fiscal year, 6 of 10 youth who have departed from the group home program have returned to their home or a lower level of care. This is significant as most of the youth and families we work have had dysfunctional behavior patterns that result in the youth being placed out home. Successfully returning home means the families and the youth have worked to establish healthy boundaries, improve relationships, build structure in their home, and work other case plan goals that assist them in having a successful family unit.

5. Program Results/Impacts (use bullets)

a. Explain how much (quantity) service the program delivered.

- Crisis Shelter July 1, 2019 – June 31, 2020
 - 510 youth served
 - 92 – 8-12 years of age
 - 418 – 13-17 years of age
 - 292 Male
 - 218 Female
 - 21 report homelessness
 - Average age 13.85
 - 2,210 nights of service
 - Average length of stay 2.85 days
 - 4,554 meals served
 - 625 hours of support group provided
 - 556 family & individual support/crisis meetings
 - 78 safety plans developed
 - 849 hours of homework help provided
- Group Home July 1, 2019 – June 31, 2020
 - 17 youth served
 - 8 Male
 - 9 Female

- 3 – 8-12 years of age
 - 14 -13-17 years of age
 - Average age 15.87
 - 1,988 nights of service
 - Average length of stay 24 days
 - 4,284 meals
 - 281 hours of group counseling
 - 289 family & individual support/case plan meetings
 - 170 case goals achieved
 - 1486 hours of homework help
 - 15 safety plans developed
 - \$1,048 saved by departing youth (from chore/personal finance program)
- b. How well (quality) the services were delivered. For example, describe how individuals were better because of the service the program delivered.
 - Crisis Shelter
 - We asked: "What services provided by YCC did you find most helpful?" Here are a few responses:
 - "Case management and a safe place to stay"
 - "The service was outstanding and much appreciated. Thank you for everything."
 - "A safe place to put my son in."
 - "Family meeting, implementing goals for our daughter, and expectations of her and family"
 - Group Home
 - Reported improvements from youth
 - Improved sense of self
 - Better family relationships
 - Felt supported
 - Set and achieved goals, that have never been set/achieved before
 - Developed skills needed for future
- c. What does your analysis of the past year's data tell you about what is happening to the impacted target population?
 - Crisis Shelter
 - Our report submitted in January reported that we would like serve more than 630 youth. Had the projection stayed the same as the first half of the year we would have met and exceeded that number served. However, Due to COVID our number of intakes dropped. Though we reduced our intakes to reduce the risk to those in the center, we continued to provide services to youth and families via telehealth and family services.
 - YCC is an essential service for Casper
 - This means we are a needed resource in our community
 - There continues to be families in our community who need support from crisis situations
 - Families need more support then ever
 - Families are reporting feeling supported by the current crisis shelter services
 - Families in our community are struggling with crisis and need support
 - Group Home
 - According to state and federal trends and funding cuts we will continue to see a reduced level of placements to group homes across the state including in Casper
 - Youth completing our group home program are leaving with higher levels of skills, abilities, and motivation to be successful

6. Results Analysis

- a. How could the program have worked better?
 - Crisis Shelter
 - We are consistently seeking ways to better serve the youth and families we work with. Some of the feedback we have received for improvement include:
 - Increase information to youth and families at time of intake

- Length of stay
 - More support and consequences
 - Group Home
 - Some of the feedback we have received for improvement include:
 - Increased consistency between team members
 - Building family programming into the group home program
 - More support and consequences
- b. How will you address this?
 - Crisis Shelter
 - We are addressing the following:
 - Increased information to youth and families at time of intake – We have increase case management services to youth and families by adding an additional case manager to our crisis shelter. By doing this we will not only be able to work more closely with the youth and families receiving crisis shelter services, we will also have a case manager in the building every day of the week. We are especially excited to announce that our case managers will be updating the intake process which includes providing more information both at time of intake and during calls to families.
 - Length of stay – Families continue to ask for longer length of stay. In the past year we have removed our 24-hour policy and have offered services as needed. However, we do ask families to participate in family meetings, safety plan meetings, building case plans. As this is a portion of our program, how long youth can stay may be impacted by willingness of the family to participate.
 - Direct access to DFS – We continue to build and strengthen our relationship with our local DFS office and are grateful to have their support as we work with youth and their families.
 - More supports and consequences – With the addition of an additional case manager, we intend to expand our crisis shelter program. This began with a new structured program schedule, and we will be adding additional groups, a rewards program, and a tiered program that enables additional behavior support/modification.
 - Group Home
 - We are addressing the following:
 - Increased consistency between team members – One of our biggest challenges can be in training and hiring new staff. This past year we have had a high turn-over rate; that has made consistency difficult. In February, we moved supervisory positions around in the Center and created a Staff and Safety supervisor who has taken on the primary task of ensuring training and support to team members which we believe will improve the consistency, communication, and retention of our team.
 - Building family programming into the group home program – We never underestimate the need for families to be a part of the program; more family involvement will mean a higher likelihood of success for youth. In June of this year we began the process of building in wraparound services at the time of intake to our group home program. This is a one-case manager model that will improve family involvement, increase after care services, and increase likelihood of family success as well as the youth.
 - More support and consequences – In February we began a new school day schedule that increased support, structure, and overall behavior modification. And, with the addition of wraparound providers and services at time of intake we believe youth we gain added support that will address this need.

7. Population Served

In order to gauge the impact that your program has had on the community, it is important that we know how many people use your program. Please describe the method used to determine the number of individuals served with this funding.

- All individuals served by the Youth Crisis Center, Inc. complete an intake packet and consent for services.

Youth Crisis Center Inc
Profit & Loss
 July 2019 through June 2020

	Jul '19 - Jun 20
Ordinary Income/Expense	
Income	
40200 · DFS - Crisis Beds Contract	428,220.00
40400 · City of Casper	63,992.50
40500 · County Commissioners	27,500.00
40600 · United Way	14,749.94
42000 · DFS - Court Placement	248,865.00
42200 · Donations	50,494.63
42800 · Magellan Income	52,152.28
43100 · Other Reimbursements	69.00
43250 · WY Medicaid Payments	16,821.71
45000 · Fund Raising Revenues	10,664.87
47211 · Interest Income	2,735.35
49114 · Miscellaneous Income	400.00
Total Income	916,665.28
Gross Profit	916,665.28
Expense	
50100 · Depreciation	15,111.47
50200 · Salaries and Wages	689,547.18
50400 · FICA/Medicare Expense	52,996.69
50510 · Insurance - Dental	4,608.34
50520 · Insurance - Vision	1,031.22
50525 · Insurance - Life & Disability	2,992.28
50600 · Unemployment Expense	4,915.90
50700 · Workers Comp Expense	13,867.33
50900 · 403(b) Plan Expense	7,159.98
50950 · Building Rent	26,535.30
51001 · Utilities	30,296.91
51800 · Employee Reimbursements	0.00
52200 · Food	13,028.81
52230 · Meat Processing - 4 H Livestock	3,518.76
52400 · Non-Food	5,153.67
52500 · Office Supplies	4,322.19
52800 · Dues/Fees/Subscriptions	16,162.72
53860 · Resident Supplies	5,153.25
53880 · Magellan Wraparound Expense	2,724.71
55700 · Fuel & Maintenance - Vehicle	2,516.63
56600 · Maint & Repair - Bldg & Equip	28,749.09
56710 · Maintenance - Landscape	7,935.23
56900 · Equipment Leases	3,231.34
56925 · Small Furniture and Appliances	4,149.93
56950 · Security Monitoring	330.00
57750 · Professional Fees	9,500.00
57900 · Insurance Expense	30,704.94
58500 · Travel Expense	1,119.80
58600 · Team Development	6,195.75
58800 · Misc General Expense	-18.35
59550 · Interest expense on PPP loan	272.30
59600 · Fund Raising Expense	1,905.06
66000 · Payroll Expenses	11,300.00
Total Expense	1,007,018.43
Net Ordinary Income	-90,353.15
Net Income	-90,353.15