

PRE-MEETING AGENDA

Casper City Council
City Hall, Council Meeting Room
Tuesday, May 2, 2023, 4:30 p.m.



Please silence cell phones during the City Council meeting

	Presentation	Beginning Time	Allotted
1.	One Cent Community Projects - Part 2	4:30	45 min
2.	Corporate Sponsorship & Naming Rights Agreement	5:15	15 min
3.	Snow Plowing	5:30	20 min
4.	Council Meetings During Project SAFE Build	5:50	5 min
5.	Agenda Review <ul style="list-style-type: none">• Rescheduling July 4th Meeting	5:55	5 min
	Approximate Ending Time		6:00 p.m.

We are CASPER

Communication Accountability Stewardship Professionalism Efficiency Responsiveness

PLEASE BE SURE THAT ALL NUMBERS ARE ADDED CORRECTLY AND BALANCE.

DO NOT SUBMIT ANY ADDITIONAL PAPERWORK UNLESS REQUESTED

Applications are due no later than March 28, 2023

PLEASE SUBMIT ONE ELECTRONIC COPY

TO: Fleur Tremel - City Clerk
ftremel@casperwy.gov

Any Questions: 307-235-8272

One Cent #17 Community Projects Funding Request

*Type or print clearly, form is available in electronic format
Please, DO NOT submit any additional documentation unless requested.*

<i>Todays Date:</i>	03/24/23
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Organization Requesting Funding			
<i>Name:</i>	The Salvation Army Casper		
<i>Address:</i>	PO Box 2948 Casper WY 82603		
<i>Phone #:</i>	(307) 234-2002	<i>Fax:</i>	
		<i>Date Organized:</i>	01/01/03

Organization Contact Person(s)			
<i>Name and Title:</i>	Captain Timothy Simeroth		<i>Phone #:</i> (619)518-3907
<i>Email:</i>	timothy.simeroth@usw.salvationarmy.org		
<i>Name and Title:</i>	Major Trish Simeroth		<i>Phone #:</i> (619)518-7886
<i>Email:</i>	trish.simeroth@usw.salvationarmy.org		

Organization Board Members (if applicable)					
<i>Name:</i>	Ron Skurok	<i>Office Held:</i>	Chairperson	<i>Term:</i>	2 Years
<i>Name:</i>	Mike Smith	<i>Office Held:</i>	Emergancy Disaster Team	<i>Term:</i>	2 Years
<i>Name:</i>	Kristy Oster	<i>Office Held:</i>	Member	<i>Term:</i>	2 Years
<i>Name:</i>	Emory Wulff	<i>Office Held:</i>	Member	<i>Term:</i>	2 Years
<i>Name:</i>	Severn Shore	<i>Office Held:</i>	Member Probation & Parole	<i>Term:</i>	2 Years
<i>Name:</i>	Kristy Busy	<i>Office Held:</i>	Member	<i>Term:</i>	2 Years
<i>Name:</i>	Cheryl Tuck Smith	<i>Office Held:</i>	WYStepUp Committee Chair	<i>Term:</i>	2 Years
<i>Name:</i>	Captain Tim Simeroth	<i>Office Held:</i>	Officer	<i>Term:</i>	N/A
<i>Name:</i>	Major Trish Simeroth	<i>Office Held:</i>	Officer	<i>Term:</i>	N/A
<i>Name:</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name:</i>		<i>Office Held:</i>		<i>Term:</i>	

Funding History and Amount Requested (if not applicable, list N/A)		
Fiscal Year	City	
2016	N/A	
2015	\$132,952.00	

Please Attach an Agency Organizational Chart

Please thoroughly read through the new City Council Goals. Your answers in the next section should relate to these goals or a current City service.

CASPER CITY COUNCIL GOALS

2023 – 2025

I. Livability

GOAL

Create a more livable place for all Casper citizens through maintenance and improvement of environment, infrastructure, public safety, and recreation.

OBJECTIVES

1. Building on the existing partnerships, capital improvements plan and existing resources, create plans for implementing critical public safety projects that focus on remedies for homelessness, police support and facility improvement, and support for the metro animal shelter.
2. Identify plans and potential resources for implementing solutions to environmental needs including storm/groundwater pollution, water rates, lighting, and recycling.
3. Work with partners and leverage current resources to improve community amenities and recreational opportunities.

II. Sustainability

GOAL

Create long-term financial, infrastructure, and resource sustainability for the City to provide high quality services to its citizens.

OBJECTIVES

1. Using the initial Critical Path Analysis and other plans, develop implementation and funding timelines for capital improvements that include but are not limited to waste and storm water improvements, police and safety capital construction, City Hall, fire stations, and other city facilities.
2. Establish investment strategies that utilize a range of possibilities including, general purpose sales tax, specific purpose sales tax, municipal option sales tax, economic development sales tax, other assessments and fees, utility rates, federal and state investments and earmarks, grants, sponsorships, restructuring historic relationships, and donations.
3. Facilitate development through review of the City's Master Plan and stronger development of public/private partnerships with local partners.
4. Support a positive and sustainable employee culture and communication.

III. Citizen Engagement

GOAL

Increase citizen opportunities for information about and engagement in City management and operations.

OBJECTIVES

1. Continue to implement the plan for more effective information distribution to all citizens in a more informal style, but with a cohesive message that builds a sense of trust, community, and a consistent voice for the city.
2. Assess implementation of communications and messaging through ongoing citizen feedback loops that provide guidance to the city for setting budgets and goals for upcoming years.
3. Create a more strategy-driven approach to forming and funding partnerships with nonprofit community organizations.

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

The Casper Salvation Army works with its community partners to provide a safer and healthier public service which fosters restoration in all lives within Casper and Natrona County. We collaborate with Natrona Department of Corrections Reentry Division, Casper Probation and Parole, Casper Police Department, Natrona County Drug Court, 12/24 Club, Natrona County Detention Center, Department of Family Services, Workforce Development, Mercer Family Resource Center, Central Wyoming Counseling Center, Community Action, Interfaith, Self Help Center, Wyoming Food Bank, Healthcare for the Homeless, Casper Housing Authority, Bay Valley Tech, Casper Community College, and Wyoming State University to enhance resources that improve public safety, provide solutions to homelessness, expand prosocial services, and deliver assistance to law enforcement and corrections, in addition to other services, programs, and ministries. In addressing the basic human needs of food, housing, and utilities support, The Salvation Army strengthens Casper by providing for those those who struggle with criminal history, recidivism, unemployment, lack of education, and homelessness.

The Casper Salvation Army has served the City of Casper and its citizens for over 100 years, and in the last five years has improved and expanded services with limited funding. We have collaborated with and advocated for other like-minded programs in Casper to establish better community awareness and support for all agencies. The Army has provided exceptional services to those in need during a challenging economic decline, Pandemic, and other human struggles through our Social and Prosocial Services. As a community supporter, we have not only survived but have grown stronger. We may appear to be quiet at times, but we are ever vigilant, always prioritizing human needs and filling the gaps where we are needed. Five years ago, we asked our Casper community how we could provide better services and fulfill unmet needs, and they answered. The Salvation Army worked strategically to meet those needs by diligently providing better services, increasing the number of people served, and addressing gaps in community services. We not only achieved those goals but exceeded expectations.

2. What geographical area & populations are being served by your organization?

While The Salvation Army has multiple locations in Wyoming, the Casper Corps serves Natrona County with a focus on the Casper community. The Army serves anyone in need, including all demographics and populations, without discrimination, as this is at the core of The Salvation Army's mission.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

Through our Social and Prosocial Services Case Management and Support, The Casper Salvation Army has provided: Housing Assistance, Eviction Prevention Services, Utility Assistance, Emergency Shelter to families and those in crisis, Transitional Living Program/Services, Workforce Development classes, Transportation Services, Prosocial Enrichment Services, Social Economic Stabilization Counseling, Food Insecurity Stabilization, and Recidivism Prevention Services, more than doubling services in the last five years. The Army has provided services to over **34,554** individuals, **10,333** Families, and **1,280** Children. In 2022, the Army provided **302,220** meals to those in need in conjunction with the Food Bank of Wyoming Grocery Rescue. We have provided a program for marginalized women exiting prison that fosters prosocial programming and stabilization services, empowering women with the tools to become productive, healthy community members and diverting them from reincarceration. The Army's WYStepUp Women's Transitional Living Program saves taxpayers over **\$47,000** a year for each woman assisted.

With the Salvation Army's help in providing this much needed outreach in the Casper Community, many of the critical needs expressed in City Council's Goals can be met. The Salvation Army absolutely creates a more livable place by helping citizens reach financial stabilization, providing public services which reduce the recidivism rate, and offering programs, services, and resources which promote sustainable self-sufficiency. The Salvation Army delivers to the City of Casper quality services that enhance our community. Casper City Council's partnering with The Salvation Army in utilizing One Cent funding will further both our efforts. Through The Salvation Army's reputation of demonstrating its best practices and collaborating with the city, Casper will see more favorable outcomes envisioned in the city's strategy-driven approach to supporting and growing like-minded nonprofit organizations to solve community problems.

4. Describe how any past one cent funding was used.

The Casper Salvation Army last received One Cent funding in the amount of \$132,952 in the 2015 grant cycle. Funding was used to build a commercial kitchen at The Salvation Army's Hope Center, including appliances, flooring, dishwasher, counters, prep area, and service area and remodeling of surrounding rooms to house a food pantry and multi-use space. The kitchen has been utilized for all programming--hot meals to those in need and at Salvation Army community events, and for the Army's WYStepUp Women's Transitional Program, staff, and volunteer meals. Community partners such as Kiwanis Club also use the kitchen, in conjunction with the Corps, for the annual Coats for Kids event. Other local support agencies also utilize the kitchen for community meetings.

5. Describe how funds requested from One Cent #17 will be used.

The Salvation Army has significantly increased services and programs within the Casper community over the past five years; therefore, we have considered the sustainability of our current facilities and how best to continue to meet ever escalating individual needs. Our focus is on expanding current programs and services which address transitional housing, housing stability, supportive social services, and workforce development programs, utilizing our current buildings for future programmatic space. We would use this funding to provide additional infrastructure, update our facilities, enhance our staff support, and provide the resources and equipment necessary to meet this greater response within our community.

- The Salvation Army's current facilities--the Hope Center, old Thrift Store building, and Corps building, which house services and programs, are in need of restoration, continual maintenance, and upgrades to maintain proficiency requirements. As we look to provide more permanent, transitional housing services and programs, this funding would permit us to meet those requirements and further expand these facilities to meet current demand.
- To better meet the needs of our community, we would use this funding to enhance staffing, resources, equipment and programs.
- We would use this funding to help further our Workforce Development program which offers participants a possible career in the computer technology field. These career opportunities elevate employment potential into the six-figure range, with most entry level positions starting at \$60,000 + annually for a remote job placement.

6. If your total grant request is more than the previous cycle's award, please explain why.

The Salvation Army has not received One Cent funding since the 2015 grant cycle. We are respectfully asking for greater funding this cycle in the amount of \$280,000 due to the increase in outreach provided such as our transitional living and workforce development programs. Our expanded programming coupled with significant inflation has stretched our infrastructure needs on many levels. Our buildings are in dire need of improvements, and costs have risen significantly making further programmatic expansion of current programs and services nearly impossible.

7. How will it affect your program if you do not receive this funding?

The essential services and programs which the Army provides—which help to break the cycles of generational poverty and address recidivism and homelessness, could be negatively impacted by 10% without One Cent funding. A reduction in Army programming to approximately 3,455 individuals in Natrona County could occur; however, as we look to expanding services and programs, that number could easily jump to 20%. Our programming has increased over the last five years primarily because the need has increased. Across Wyoming, there is a shortage of affordable and available rental homes for low-income households. Costs of living have risen exponentially, impacting households on many levels and elevating the hopelessness people experience and causing them to turn to unhealthy practices. Wyoming’s recidivism rates have increased because of lack of services such as those which our WYStepUp program provides for women. These are just a few services provided by The Salvation Army which could be impacted. Due to increased unemployment, lack of affordable housing, and addiction issues plaguing our community, the Army is experiencing greater demand for its the services and programs. Likewise, our current infrastructure costs have escalated. As we see a very real need to expand upon what we do, the effects of not receiving these funds will impact the number of people we can serve going forward.

8. How does your organization evaluate itself and programs for effectiveness?

The Salvation Army has several means of evaluation:

1. Systematic collection of data (all services--the number, date, cost thereof including demographics) are entered into WellSky, the Army’s proprietary database, through which Divisional Headquarters evaluates effectiveness. WellSky tracking enables social workers to monitor client progress, modify programming, make same point in time comparisons, detect trends, discourage fraud, avert duplication of services, and more efficiently work with other support agencies.
2. Each Salvation Army Corps undergoes a yearly evaluation from Divisional Headquarters on the efficacy of programs, services, and ministries provided.
3. Each Army Corps is yearly evaluated as to financial management, strategies, and future stability through both internal and external audits.
4. Each Army Corps has external sources for testing to assure that employees and volunteers meet organizational standards, safety, policies, and procedural guidelines.

9. What other funding opportunities has your organization applied for?

We have applied for and received funding from several foundation and government sources including Natrona County United Way, EFSP, Natrona County Collective Health Trust, Wold Foundation, Wyoming Women’s Foundation, Wyoming Community Foundation, Wyoming Food Bank Cares, Cares Act, Wyoming Hunger Initiative, and 1st Interstate Bank.

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Oct-21	Month / Year:	Oct-22	Month / Year:	Oct-23
to Month / Year:	Sep-22	to Month / Year:	Sep-23	to Month / Year:	Set-24

Personnel			
Full-Time			
Regular Wages	\$235,841.60	\$270,133.00	\$278,236.99
Overtime Wages			
Part-Time			
Regular Wages	\$70,821.40	\$95,367.00	\$110,051.01
Overtime Wages			
Employer Contributions			
Taxes	\$15,000.00	\$20,500.00	\$22,592.00
Benefits	\$49,000.00	\$52,000.00	\$55,120.00
Other (please list below)			
Subtotal Personnel	\$370,663.00	\$438,000.00	\$466,000.00

General Administration			
Postage & Freight	\$5,500.00	\$6,000.00	\$5,000.00
Telephone	\$3,000.00	\$3,000.00	\$3,000.00
Printing / Duplication	\$19,000.00	\$14,000.00	\$14,000.00
Publicity, Dues / Subscriptions			
Utility Services			
Professional Services	\$12,000.00	\$14,000.00	\$15,000.00
Maintenance Agreements	\$7,000.00	\$7,000.00	\$7,000.00
Travel/conferences/dues/misc.	\$59,000.00	\$30,000.00	\$30,000.00
Employees			
Other (please list below)			
Building & Equipment	\$0.00	\$0.00	\$0.00
Occupancy (w/utilities)	\$80,000.00	\$90,000.00	\$95,000.00
specific fin'l client assistance	\$29,000.00	\$41,000.00	\$44,000.00
inkind client assistance	\$1,992,009.00	\$1,300,000.00	\$1,300,000.00
indirect agency support	\$60,000.00	\$77,000.00	\$70,000.00
Subtotal General Administration	\$2,266,509.00	\$1,582,000.00	\$1,583,000.00

Supplies

PROGRAM EXPENDITURE DETAIL

Office			
Operating	\$0.00	\$0.00	\$0.00
Repairs / Maintenance	\$0.00	\$0.00	\$0.00
Materials			
Other (please list below)			
Subtotal Supplies	\$0.00	\$0.00	\$0.00

Fixed Charges			
Insurance			
Rent/Lease			
Other (please list below)			
Subtotal Fixed Charges	\$0.00	\$0.00	\$0.00

Other Expenditures			
Fundraising Expenses			
Debt Service			
Other (please list below)			
accumulated deficit	\$25,500.00		
Subtotal Other Expenditures	\$25,500.00	\$0.00	\$0.00

TOTAL FOR ALL EXPENDITURES	\$2,662,672.00	\$2,020,000.00	\$2,049,000.00
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REVENUE DETAIL

Prior Operating Budget Year Actual Revenue		Current Operating Budget Year Projected Revenue		Next Operating Budget Year Projected Revenue	
Month / Year:	Oct-21	Month / Year:	Oct-22	Month / Year:	Oct-23
to Month / Year:	Sep-22	to Month / Year:	Sep-23	to Month / Year:	Set-24

Program Fees	\$14,000.00	\$46,000.00	\$50,000.00
United Way	\$32,000.00	\$30,000.00	\$40,000.00
Donations	\$220,000.00	\$361,000.00	\$395,000.00
Grants - State	\$0.00	\$0.00	\$0.00
Grants - Federal	\$22,000.00	\$10,000.00	\$15,000.00
Grants - Private			\$19,000.00
Interest Income	\$0.00	\$0.00	\$0.00
Other Fundraisers	\$0.00	\$20,000.00	\$25,000.00
Foundations	\$20,000.00	\$125,000.00	\$160,000.00
Corporations	\$0.00	\$10,000.00	\$25,000.00
County Funding	\$0.00	\$0.00	\$10,000.00
City Funding 1%	\$0.00	\$70,000.00	\$70,000.00
City Funding Community Promotions	\$0.00	\$0.00	\$0.00
City Other	\$3,000.00	\$5,000.00	\$5,000.00
Other (please list below)		\$0.00	\$0.00
In-kind (nongov't)	\$1,530,000.00	\$1,100,000.00	\$1,000,000.00
Associated entities	\$406,000.00	\$89,000.00	\$95,000.00
In-kind (government)	\$516,000.00	\$300,000.00	\$300,000.00
SUMMARY OF REVENUES	\$2,763,000.00	\$2,166,000.00	\$2,209,000.00

REVENUE VS. EXPENDITURE SUMMARY

(Please Fill in Blue Shaded Boxes)

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Oct-21	Month / Year:	Oct-22	Month / Year:	Oct-23
to Month / Year:	Sep-22	to Month / Year:	Sep-23	Month / Year:	Set-24

1	Revenue (Line 15 Revenue Detail)	\$2,763,000.00	\$2,166,000.00	\$2,209,000.00
2	Expenditure Summary (Total from Expenditure Detail)	\$2,662,672.00	\$2,020,000.00	\$2,049,000.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$100,328.00	\$146,000.00	\$160,000.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$2,763,000.00	\$2,166,000.00	\$2,209,000.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$0.00	\$0.00	\$0.00
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	\$0.00	\$0.00
7	Change in Operating Reserve (line #5 from above)	\$0.00	\$0.00	\$0.00
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$0.00	\$0.00	\$0.00
9	Capital Reserves From Prior Year (see definition below)	\$0.00	\$0.00	\$0.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	\$0.00	\$0.00	\$0.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$0.00	\$0.00	\$0.00
TOTAL RESERVES		\$0.00	\$0.00	\$0.00

**Please identify the purpose of all reserves being held by your agency:
Operating (unrestricted, available for use) vs. Capital (restricted for a particular purpose or project)**

Below are the definitions for Reserves:

*Operating Reserves - these are the funds necessary for the organization to cover operating costs. Usually these funds are needed to cover gaps between funding periods, or to cover shortages in revenue.

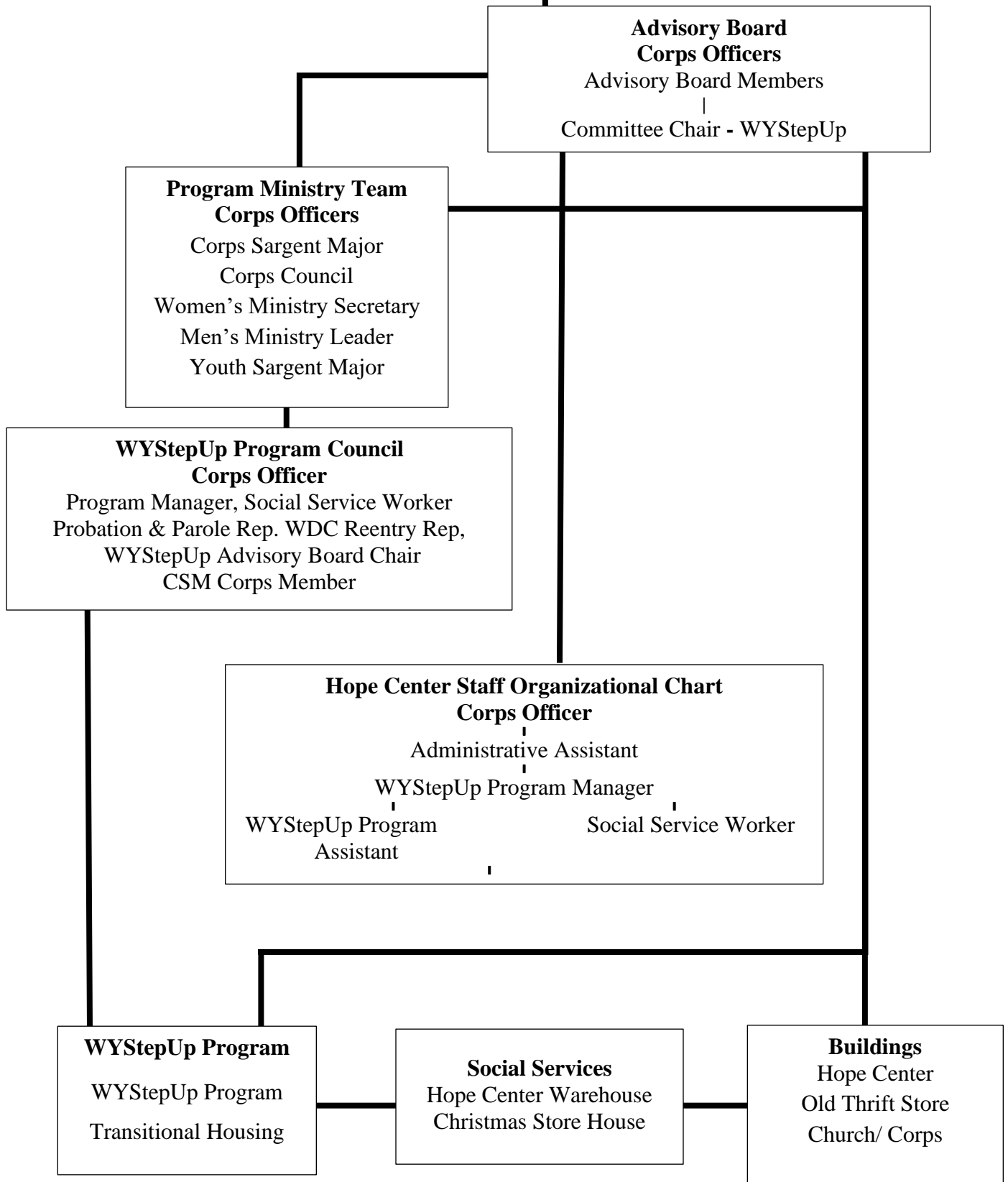
** Capital Reserves - Funds restricted for a specific purpose such as for long-term capital investment projects or any other large and anticipated expense(s) that will be made in the future



The Salvation Army Intermountain Divisional Headquarters

Divisional Commander

CASPER CORPS OFFICERS





1656 East 12th Street

Ph: 307-577-5718 Fax 307-577-5716

Casperycc.org

BOARD OF
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EXECUTIVE
DIRECTOR

Youth Crisis Center,
Inc.
PROVIDING EMERGENCY
SHELTER, CRISIS
INTERVENTION, AND
GROUP HOME
SERVICES TO YOUTH
AND THEIR FAMILIES



United Way

April 27, 2023

Carter Napier
City Manager, City of Casper
200 N. David Street
Casper, WY 82601

Dear City Manager Napier,

I wanted to take this opportunity to thank you and your staff for your hard work in preparing the 1 Cent #17 grant funding this year. It was amazing to see all the non-profits in Casper and the work they are doing. Casper is blessed to have so many organizations that help our community in many ways and we are also thankful to have a City Council that recognizes those efforts and supports the work being done.

My staff and I had a chance to apply for the 1 Cent #17 grant this year and were excited to see the work session meeting on Tuesday, April 25. During the work session, we learned that our request was approved, however, we learned that the amount that was provided to the City Council for consideration was \$100,000 in total. I followed up with Vice-Mayor Pacheco and asked if that was a yearly grant but learned that was a total for 4 years, equating to \$25,000 per year. In our application request, we had asked for a yearly grant of "\$100,000 (per year, 4-year grant cycle)" on the Funding Request Form.

We prepared our grant application to reflect \$100,000 per year for a 4-year grant cycle. The financial questions revolved around fiscal year spending and asked for our prior year, current year, and next fiscal year projections which included 1 cent funding asked for in the grant. The Budget Details asked for salary estimates, utilities, building maintenance, food, etc. We track these items yearly for budgeting which is how we entered that portion on the grant application. We reviewed the application instructions and could not find directions as to projecting out over a 4-year period what the operational cost would be, nor did we see where we could enter a specific total amount in the Budget Detail form. Therefore, our Budget Detail form was based on one year of grant expenditures. This clearly caused confusion as to what we were asking and we, unfortunately, did not have an opportunity to modify the application to better reflect what the City Council was asking. Our intended request was for \$400,000 over the next four years, equating to \$100,000 per year.

The Youth Crisis Center has always been a trusted partner for the City of Casper in providing critical services to our community for at-risk youth, homeless youth, and youth in crisis. The Youth Crisis Center is dependent on support from the City of Casper to conduct our operations. Most of our youth come from the City of Casper, and we are utilized by the Casper Police Department regularly.

2022 and 2023 have seen an unprecedented rise in costs for most human service organizations across the county. Casper, Wyoming has also experienced this rise in costs. Food, energy, fuel utilities, and personnel costs are all rising. As a result, non-profits are trying to maximize every dollar they receive, while still providing high-level services. Current inflation is at 6.4% and growing each month. The hardest hit areas include food, household supplies, and medical costs, all of which have a significant impact on the Youth Crisis Center.

As a result of the COVID pandemic and current mental health/substance abuse issues among youth in our community, we are seeing a higher-than-normal rate of youth residing at the Crisis Shelter. Mental health and substance abuse issues are truly impacting our youth in this community at a much higher rate. Agencies across Natrona County are reporting higher rates of at-risk youth, including the Natrona County School District, District Court, Circuit Court, Juvenile Probation, and the Department of Family Services. The Youth Crisis Center is the only crisis and group home shelter serving Casper and Central Wyoming. Without our services, at-risk youth placements would be severely impacted and/or non-existent. As such, we are considered part of the critical infrastructure for this community and have a 40-year history of serving in this capacity.

Critical funding is needed for the Youth Crisis Center for several reasons, as outlined in our grant application as follows:

- The cost per day for housing 1 youth in the YCC Crisis Shelter is \$229 (per day). This cost accounts for youth workers, case management services, food services, operational costs such as utilities, Clinical services such as group therapy, life skills training, educational services, and basic life needs like hygiene items.
- In the last 6 months, parents residing in the City of Casper have placed 173 youth in our center and the Casper Police Department has placed 65 youth in the center. For a year's timeframe that would equate to 346 parent-placed youth and 130 Casper Police Department-placed youth.
- At \$229 per day per youth (476 total youth) and with our current average length of stay which is 8.5 days the total cost for YCC to house youth residing in the city of Casper is \$926,534.00 per year.
- The Department of Family Services provides a subsidy for the 10 licensed beds in our Crisis Shelter which equates to \$114 per day per bed. This is extremely helpful because it allows us to leverage that funding and to have cost savings for the local communities. Leveraging the funding from DFS the additional cost per day that YCC must cover is \$115.
- When you consider this cost at \$115 per day per youth (476 total youth) and with our current average length of stay which is 8.5 days the total cost for YCC to house youth from the city of Casper is \$465,290.00 per year.
- Due to roofing issues at the time of installation, the Youth Crisis Center finds itself in a situation in which we must replace our existing roof. This cost is estimated to be \$60,000. As an organization, we have committed to fixing the roof and working with donors in a capital campaign to help recoup those costs. As part of our agreement with the City of Casper to build the current building all costs for maintenance and upkeep for this facility fall to YCC. We are currently working with our Board to reach out to local donors to help with this cause.

- Our goal is to continue to provide critical services to the community. However, you can see the large gap in funding we have to cover to keep our doors open and help the Casper Community. Because of the significant funding gap, we are committed to fundraising efforts such as grant requests, fundraising events, local donations, and capital campaigns, and working with key Wyoming philanthropy foundations to find additional funding. This effort is still insufficient as we must find ways to increase funding due to multiple factors.

Understanding the confusion with the current 1 Cent #17 Grant request, The Youth Crisis Center is hopeful the City of Casper will approve grant funding at our current level of **\$69,810** per year for 4 years equaling a total request of **\$279,240** (\$120,760 less than our original request) to house Casper youth. The current rewarded funds create an annual of loss \$44,810 and will have a significant negative impact on our operations and ability to provide services in our community.

With Gratitude,

A handwritten signature in blue ink, appearing to read "D. Hulshizer", with a long, sweeping underline that extends to the right across the page.

David E. Hulshizer M.P.A
Executive Director
Casper Youth Crisis Center
307-577-5718 Office
307-251-0547 Mobile
dhulshizer@casperycc.org

Organization	Past 1% Funding	Total Operating Budget	Total Reserves	1%#17 Total Request	Requested Items	Operational or Capital	Can they be funded legally?	Do they supplement City Services or Facility?	Do they address a Council Goal?	Bond	Cathey	Engebretsen	Gamroth	Haskins	Jensen	Knell	Pacheco	Pollock	Council Discussion Numbers	Grant Amount		
12-24 Club	\$312,000.00	\$581,745.00	\$1,255,590.50	\$200,000.00	The requested funds will be used for general operations, Fresh Start Cafe' supplies and wages, fundraising, and director salary.	Operational	Yes/Poor			\$75,000.00		\$75,000.00	\$100,000.00	\$100,000.00	\$70,000.00		\$100,000.00	\$110,000.00	\$100,000.00	\$ 90,000.00		
Arc of Natrona County	\$96,667.00	\$626,731.73	\$44,643.48	\$60,000.00	We again are requesting funding to cover community activities for our adult day and inclusion programs, and to give our Adult Day Coordinator an increase in her salary. With some major changes the State of Wyoming made in our billing system, our Adult Day Coordinator now has also taken on a larger role in checking paperwork and billing our Office Manager completes and bills. As her duties not only continue to increase with the demands of the State of Wyoming and our certifications, her position is absolutely necessary to make our programs function effectively.	Operational	Yes/Poor			\$60,000.00		\$45,000.00	\$20,000.00	\$30,000.00	20,000.00		\$30,000.00	\$60,000.00	\$30,000.00	\$ 35,000.00		
Art321	\$258,245.81	\$160,635.00	(\$309,956.00)	\$220,000.00	Funding from our previous 2015 funds that were awarded were used to get us up and operating in this building. As we have been here for years now, there are needs for upgrades and improvements on general wear and tear to help us better serve the public. Original plans did not include use of the 8,000 square foot basement. As our artist community has exponentially grown, we can create more educational spaces, performance spaces, and creation areas with the addition of heat to the spacious basement area. Our plans include installing a permanent heating solution of gas heaters as they are more cost effective than electric heaters. This will entail running a gas line from the roof to the basement as we are not allowed to run one from the west side of the building per property owners. There are four additional maintenance issues that need immediate attention : The plaza deck needs boards replaced, staining, and a beautification of the surrounding area leading into our main entrance; As home of one of the oldest and fastest freight elevators in town, our elevator needs general maintenance and safety checks; The furnace elements located on the roof of the building need repair before next winter; The stairwell leading to the basement needs to be brought up to code.	Capital	Resources			\$75,000.00		\$75,000.00	\$34,000.00		\$220,000.00		\$20,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$ 70,571.43	
Big Brothers Big Sisters	\$228,669.41	\$215,740.00	(\$31,722.00)	\$270,434.00	BBBS seeks to continue to increase the number of Casper youth mentored in our programs. Our agency hopes to continue our partnership with the City of Casper in order to provide life changing services to youth in the Casper community. BBBS is identified as an effective prevention program by US Department of Health and Human Services Substance Abuse Mental Health Services Administration (SAMHSA), the Office of Juvenile Justice and Delinquency Prevention (OJJDP), and the US Department of Justice National Institute of Justice (NIJ). Youth in mentoring relationships experience "teachable moments" when mentors expose them to new experiences or challenge youth to expand or refine their already existing skills. Research indicates that being actively engaged in shared activities, rather than "simply sitting and discussing problems and issues" allows for strong relationship building. Through healthy outlets engineered by the shared mutual interests of youth and mentor, youth will learn to exchange their enjoyment of risk-taking, sensation seeking, and need for peer acceptance with a respect for their communities and recreational opportunities. Families see BBBS as a partner and support system, helping their children achieve success. By building strong relationships with family members and caretakers, BBBS will be able to assess their needs, provide referrals to other community resources, and improve their connections to and interactions with school personnel, counselors, and court systems.	Operational	Yes/Poor			\$75,000.00		\$100,000.00	\$50,000.00	\$50,000.00	60,000.00		\$75,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$ 60,000.00	
Boys & Girls Club	\$2,703,104.23	\$5,105,900.00	\$1,000,000.00	\$205,000.00	In accordance with the Casper Police Department's Security Assessment, we are seeking to implement critical public safety projects that focus on remedying facility security concerns, thus improving the safety of the facility for youth, employees, volunteers, and visitors who utilize the Club facilities and participate in Club activities. A security assessment provided on March 21, 2023, by Casper Police Department Operation Captain Ryan Dabney found: "Officers often respond to this area for disturbances, fights, and property damage with the majority of the taking place during the summer months." NEED FOR KEY FOBs: "Unlocked doors provide easy access to the building... This can be remedied by key fob or key card access controls and employee protocols put into practice; "... Access control should be implemented throughout the building...B&G Club staff areas should be key card or key fob controlled." - NEED FOR CAMERAS: "Currently the camera coverage inside the facility is inadequate." ... - EXTERIOR HARDENING: Captain Dabney's security assessment identified the need for bollards to be effective in stopping a vehicle borne threat. "Parking areas should be well-lit to discourage bad actors from the area. Signage should be put in place to direct patrons where to park and clearly mark no parking areas." "Captain Dabney's full assessment is available upon request. "Exterior hardening - the pedestrian entrance area from VBIED threats should be implemented with ADA compliance standards considered. Bollards should be no more than 36 inches apart to be effective in stopping a vehicle borne threat. Areas in front of egress doors should be clear of snow, debris, or equipment so as not to prevent a quick exit from the facility." Employee Parking-Designated employee parking should be well lit, clearly marked, and separate from visitor parking. This security measure is intended to protect employees arriving at work or leaving at the end of a workday. Putting this procedure in place further delineates employee parking from visitor/vendor parking. Given the above security concerns for employees this security/safety mechanism should be implemented and put in a policy or procedure to ensure compliance. No vehicle, unless assisting in an ADA capacity or busses dropping off children, should park, stand, or block entrances or doors to the facility. Parking areas should be well-lit to discourage bad actors from the area. Signage should be put in place to direct patrons where to park and clearly mark no parking areas.	Capital	Yes/Poor			\$75,000.00		\$125,000.00	\$50,000.00		\$25,000.00		\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 46,428.57
Brain Injury Advocates of Wyoming	\$20,625.00	\$225,692.00	\$201,921.00	\$277,945.00	Our payee program has been operating at a deficit since its inception. The program offers payee services to residents that are deemed by social security or the court to not be capable of managing funds. The program supports these individuals by providing financial oversight (paying bills, allocating personal spending, saving for activities) and money management training to its recipients. For the One Cent #17 term, the funds will be used to cover program salaries over the next four years, allowing the organization to use the revenue from the program to be incorporated into a benefits package for the employees of that program to include health and dental benefits, future wage increases, accreditation costs and emergency reserves to maintain the program during catastrophic events like the COVID-19 pandemic.	Both	Yes/Poor			\$70,000.00		\$80,000.00	\$0.00	\$50,000.00	\$40,000.00		\$50,000.00	\$60,000.00	\$50,000.00	\$ 50,000.00		
Casper Baseball Club Crush	950,000.00	\$240,857.00	\$263,291.00	\$700,000.00	We would like to use funds to turf Crossroads #4 and the practice infield at Mike Lansing Field. Both facilities are currently owned and operated by the City of Casper. We would like those areas turfed to be able to provide more instruction, and start earlier with games each spring. Due to the often harsh Wyoming winters, many times they prevent us from starting play in the spring due to field conditions, while having turf to play and practice on would allow us to begin outdoor activities earlier in the year. It would also be a goal to team with local agencies to provide a miracle league for youth with disabilities so they could have a chance to learn from the great game. If those areas have turf, we could catch up with neighboring communities like Cheyenne, Gillette, and Sheridan who have turf baseball facilities, with what we could provide the youth in our community.	Capital	Resources	Facility		\$75,000.00		\$80,000.00	\$500,000.00		\$175,000.00			\$0.00	\$0.00	\$0.00	\$ 118,571.43	
Casper Boxing Club	\$109,521.12	\$142,800.00	\$281,685.00	\$90,000.00	CBC would use the funding to buy a new or used passenger vehicle to be able to travel with the competition boxers and could also use the vehicle to pickup youth from around town to get them to the gym for boxing classes and we could serve a higher number of Youth in the community. Currently, CBC rents vehicles from AVIS to get to competitions. The youth that do progress through the sport need our guidance to get them through each stage of competition, and Head Coach, Clayton Jensen, is always looking for opportunities for his boxers to gain experience, thus the travel that is necessary for the advancement of the athletes. We would use the remainder of the funds for taxes, licensing, fuel, full coverage insurance and regular maintenance on the vehicle.	Both	Resources			\$50,000.00		\$40,000.00	\$0.00		\$25,000.00		\$30,000.00	\$0.00	\$45,000.00	\$ 20,714.29		

Casper Climb Wyoming	\$159,303.44	\$761,300.00	\$15,229.71	\$50,000.00	Climb will use One Cent #17 funds in 2023 to 1) disrupt generational cycles of poverty for low-income single mothers and their children and 2) bolster Casper's economy by filling identified workforce gaps with highly-trained professionals. Climb will achieve this two-pronged goal through a variety of activities and targeted outcomes, including but not limited to: recruit approximately 130 candidates and connect them to community resources for basic needs; enroll about 30 participants in three career trainings, and deliver mental health services and life skills support and development. Climb also expects to graduate at least 85% of the participants enrolled in the program, partner with over a dozen local employers to hire graduates, place approximately 75% of graduates in full-time positions at program end, and improve financial stability, with a target of 85% of moms earning higher wages than when they started. Casper Climb will also continue to support approximately 70 graduates for long-term success with family and career. The cornerstone of this strategy is Climb's industry-specific training program. In February 2023, Climb launched an office careers program responding to local demand for professional office workers. Eight moms are enrolled in the program and are set to graduate in April. The program covers topics such as Microsoft Office, Quickbooks and basic bookkeeping, office management and business operations, customer service, and life skills classes covering problem-solving, organization, time management, and first aid and CPR certifications. Climb staff are currently assessing needs and opportunities to identify training options for Summer and Fall programs.	Operational	Yes/Poor			\$50,000.00		\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$ 50,000.00
Casper Community Greenhouse Project	\$191,479.75	\$95,520.00	\$3,129.28	\$440,500.00	The funds requested from One Cent #17 will primarily be used for capital expenses to develop and expand the Grow Casper Education Farm through Phase I and II development. Capital Expenses include critical infrastructure needs such as electricity and natural gas, as well as the construction of greenhouse structures with in-floor heating, concrete work, sheds, portable restrooms, landscaping and tree planting, fencing, sewer systems, signage, and yard surfaces. Additionally, funds will be allocated for lighting to ensure safe and efficient access to the facilities. These capital expenditures will be essential to the successful development of the Grow Casper Education Farm, which will serve as a vital community resource to improve food access and health outcomes for vulnerable populations in the Casper metropolitan area, as well as support the development of local agriculture and economic diversity through agri-tourism.	Capital	Yes/Poor			\$50,000.00		\$50,000.00	\$0.00	\$50,000.00	\$75,000.00	\$20,000.00	\$35,000.00	\$0.00	\$0.00	\$ 40,000.00
Casper Family Connections		\$0.00	\$0	\$50,000.00	Funding from the One Cent #17 will support our general operating expenses, specifically Visitation Specialist staff pay, so we can continue to offer safe recreational opportunities to parents and children. The cost to provide a supervised visit is \$80. We keep client fees low (\$35) to ensure more families have access to safe and vital services, leaving a substantial \$45 gap for each visitation. One Cent #17 funds will support us in continuing to offer supervised visitation and opportunities for families to safely recreate together. Ultimately, this project seeks to help separated families connect, heal, and stabilize through quality timespent recreating together, strengthening our greater Casper community.	Operational	Yes Likely/Poor			\$50,000.00		\$30,000.00	\$0.00	\$30,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$ 30,000.00	
Casper Housing Authority CARES	\$1,483,200.92	\$1,560,899.00	\$20,270.00	\$150,000.00	CHA CARES will utilize the One Cent #17 funding to lay down foundations for three existing portables at the CHA/CARESowned Willard School. This school was purchased by CHA/CARES to move its housing and supportive service offices, the CARES Kids Kampus Childcare Center, and commercial kitchen into the building, renamed Willard Envision Center. CHA/CARES received an installation bid of \$50,000/portable foundation from CHA Director of Asset Management, Joe Dedic, totaling the project cost to \$150,000. These portables house necessary supplies for the Kids Kampus Childcare Center and will additionally hold resource goods and materials for the CARES Family Self-Sufficiency team and its program participants.	Capital	Yes/Poor			\$75,000.00		\$50,000.00	\$50,000.00	\$50,000.00	\$75,000.00	\$100,000.00	\$50,000.00	\$50,000.00	\$ 64,285.71	
Casper Legion Post 2			\$176,000.00	\$120,000.00	It is our hope to use the funds granted to be used to install a paved parking lot to replace the dirt lot that is currently at the Memorial site. With a paved parking lot then people visiting the Memorial will be able to access the Memorial with thier wheelchairs, walkers or crutches without going through dirt and mud. Extending the concrete walkway already at the site would also make it nicer for the public that still enjoys watching the river pass by and the wildlife along the parkway.	Capital	Marginal	This is located at the City's Patterson-Zonta Park		\$60,000.00		\$60,000.00	\$0.00	\$40,000.00			\$0.00	\$0.00	\$ 22,857.14	
Casper Skeet Club		\$214,327.08	\$30,000.00	\$15,000.00	The Club is asking for \$15,00 to help pay for an electrical coded gate system for the entrance to the property similar to the gate going into Stuckenhoff Shooting Complex. The cost of the gate with be around \$30,000 and the club will raise the balance of the cost through its members and community support. The gate system will allow the lclubto be more accessibleto the public when outside of normal operating hours. The club is installing a new card system on the skeet, five stastandnd sporting clay course this year so its members and qualified non-members will have access to the property to use the facility at their convenience. As a club this will provide more use of the club and generate more income to the City of Casper.	Capital	Resources	Facility		\$15,000.00		\$15,000.00	\$15,000.00	\$15,000.00			\$0.00	\$15,000.00	\$ 8,571.43	
Casper Soccer Club	\$1,200,000.00	\$552,055.80	\$134,000.00	\$85,954.50	Ball Safety Netting System at the North Casper Ball Fields. The North Casper Ball Complex consist of softball fields and soccer fields. Soccer field 1 and softball field 5 are adjacent to each other in the northwest corner of the complex. Soccer field 1 is located at the end of the outfield of Softball field 5. Funding is being requested to purchase and install a Ball Safety Netting System between the softball outfield and the soccer field. In the last 5 years, 2 people have been struck by a fly ball that was hit from softball field 5. The players and spectators on soccer field 1 have had several near misses during that time as well. No matter how the soccer field is arranged on field 1, one group has their backs to the softball field and are in danger of being struck by a softball. The Ball Safety Netting System would prevent the fly balls from landing in soccer field 1 and striking a player or a spectator. The purposed netting will be installed at the end of the outfield spanning the distance of 270 ft and 30 ft tall. The netting will improve the ball field amenities and increase the safety of the players and spectators.	Capital	Resources	Facility		\$50,000.00		\$60,000.00	\$0.00	\$50,000.00	\$25,000.00	\$50,000.00	\$55,000.00	\$50,000.00	\$50,000.00	\$ 41,428.57
Casper Softball Association		\$92,710.00	\$13,204.32	\$49,000.00	We would like to use 1 cent funding to replace infield material at the City of Casper 13th Street Field OR request biweekly infield machine services from the City of Casper to turnover our infield resulting in a safer and more functional playing surface. This also make the field looks nice. We would use funds to replace approximately 800 linear feet of fencing at the fields for better appearance and safety of the walkers on the path behind the field. The outfield fence is currently 3 ft high with a walking path on the other side. This is unsafe when 14u and up teams are practicing as players could hit walkers. Also, if we have a higher fence we can have regulation play on our fields. Currently they are built to Little League fence measurements or smaller with the low fence height. We would also use funds to retrofit or replace field lighting with LED bulbs to reduce our energy footprint at the City of Casper Facility. We are building bullpens during the 2023 summer season in an unused space at the fields. We would concrete or wise surface the base of these bullpens that we will install with CSA funds with support from 1 cent funds. Finally, we would like additional funds to support the City of Casper Parks Master Plan with analysis and planning to better utilize the 13th street fields based on layout, need for replacement or upgrade of building, and regulation use needs. Casper Softball Association is funding the bullpens, backstop maintenance, adding fence toppers, and replacing dugouts in 2023.	Capital	Resources	Facility		\$30,000.00		\$49,000.00	\$50,000.00	\$25,000.00	\$40,000.00		\$15,000.00	\$25,000.00	\$25,000.00	\$ 29,857.14
Central Wyoming Counseling Center		\$12,652,705.93	7,431,169.00	\$84,000.00	Use of CWCC One Cent #17 Funding: CWCC will construct an outdoor fitness/exercise area that will be used by our Residential Substance Use Disorder Treatment facility treatment clients, group therapy clients, and their visiting families. Reason an Outdoor Facility is Needed: Currently, CWCC has no outdoor facilities available for this purpose. Outdoor exercise for clients is limited to escorted walks on streets outside CWCC's facility and to adjacent parking lots. This is not recreation. A designated fitness/exercise area consisting of basketball and volleyball courts, a walking path, and green space is a safer alternative. Behavioral health best practices support the addition of this facility. Using exercise and addiction treatments hand in hand has proven to go a long way in decreasing addiction statistics. Substance Use Disorder relapse prevention models have recognized lifestyle modifications and exercise as an important component of recovery. An outdoor facility will increase substance use disorder (SUD) client recovery rates and decrease SUD relapse rates. Benefits include: Greater success during treatment. Start and maintain healthy exercise habits. Avoid relapse. Reduce recidivism.	Capital	Yes/Poor			\$50,000.00		\$50,000.00	\$25,000.00	\$42,000.00	\$25,000.00	\$50,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$ 40,285.71

Need financial info 1st

netting

Fence and lighting

Need financial info 1st

Central Wyoming Hospice & Transitions	\$153,333.00	\$4,784,636.00	\$4,605,280.40	\$250,000.00	CWHT conducted a Needs Assessment in 2022 to identify ways to improve mental health services for those who lost a loved one. The survey found that 72% of respondents experienced anxiety and depression because of grief, but only 23% saw a counselor, and just 11% participated in a grief program. 52% wished they had attended a support group, and 48% would have liked more education about grieving. In addition, 8% had thoughts of self-harm as a symptom of their grief. CWHT's Hospice Grief Program has grown by 220% over the past five years. Grief Support for families of those dying without hospice services has increased by 347%. CWHT helped 266 grief clients with 762 therapeutic sessions in 2022. CWHT is simply out of space to accommodate this growing need. The purchase of a 4000 sq. foot building to be renovated as space for counseling, grief groups, children's activities, and offices for the psychosocial team will result in Wyoming's first Grief Center. This is a capital request and will be used for the purchase and renovation of the Center only.	Capital	Yes/Poor			\$100,000.00		\$147,500.00	\$0.00	\$100,000.00	\$20,000.00		\$100,000.00	\$200,000.00	\$100,000.00	\$ 95,357.14
Central Wyoming Senior Services--Senior Center	\$4,886,764.77	\$1,348,401.92	\$174,919.26	\$212,469.00	\$53,000 per year requested in this application will be used to further our mission by continuing to provide nutrition to our target population. This funding provides assistance to the program by covering a portion of the raw food costs that would otherwise not be covered. We are always implementing strategies to increase the number of individuals we serve. We receive State and Federal grants each year that, like city funding are also budgeted to cover a portion of raw food, however these grant funds are being reduced each year at a time when our raw food and fixed utility expenses are climbing exponentially.	Operational	Yes/Poor	Facility		\$200,000.00		\$145,000.00	\$125,000.00	\$100,000.00	\$212,000.00		\$100,000.00	\$165,000.00	\$150,000.00	\$ 149,571.43
Child Development Center NC	\$335,000.00	\$5,894,582.46	\$272,757.24	\$58,729.40	In August of last year, the CDC was told that Assist could no longer provide transportation for our children. This was one month before preschool was starting. Therefore, the CDC had to scramble to find transportation for children (a total of 16) with special needs to get to preschool. The CDC had to utilize funds from its reserve to purchase a new bus and find a driver plus an assistant teacher to help transport children. This was a cost of \$58,148 for the van that was delivered in September. This was a huge expense that the CDC had not budgeted for. However, we had to find a way to get these children to the CDC to receive their preschool services and therapies. At that time the city had encouraged the CDC to apply for One Cent funding to help cover the cost of a new bus. Therefore, we would utilize the funds to offset the costs of purchasing the bus and operating a third bus.	Capital	Yes/Poor			\$40,000.00		\$35,000.00	\$50,000.00	\$25,000.00	\$23,000.00		\$50,000.00	\$50,000.00	\$39,000.00	\$ 39,000.00
Community Action Partnership of NC	\$1,558,959.17	\$940,951.00	\$218,368.00	\$52,500.00	There are three areas CAPNC wishes to utilize these resources and create a better partnership with the City of Casper. First, CAPNC would like to allocate funds to assist Casper resident's specific in ensuring housing stabilization. This fund would allow us to have local match funds in order to stretch our federal and state funding further. An investment of \$50,000 allows \$100,000 in service delivery, leverage that is crucial at this time. Covid funds are ending, but our local economic recovery is still pressured with high prices of food, gas and housing. This funding would allow us to direct more of our effort to create a more sustainable plan, focusing on increasing the economic and social mobility of the household in collaboration with other partners, such as DFS, WorkForce, CWCC and other entities. When we utilize safety net funding in partner referrals, whether it come from public safety, health officials or schools, we have an opportunity to evaluate and implement both short term, and longer term strategies, so that the end result is less systemic dependency. These intervention funds have a place under Council's goal of Livability, as we want to apply a coordinated application of remedies that are manageable by the individuals, leading to a more active role in their community. Secondly, we hope to utilize a unique feature of our CAA structure, the Tripartite Board, as a convener of community conversation with our citizenry. These events would promote engagement at the neighborhood level, looking for solutions in poverty from those who experience the impacts. Legislatively, a tripartite board requires 1/3 representation from government, 1/3 representation from community members and at least 1/3 representation from low income individuals. By intentionally setting forth opportunities to share, learn and gather feedback, CAPNC's Board can develop a stronger strategic plan that advances efforts of the agency, and strengthens a relied upon resource. This activity will also build diversity into our Advisory Council representation, and allow the agency to be more equitable and inclusive in service delivery. This activity aligns strongly with the Citizen Engagement goal of the City of Casper Council, in a unique way, and serves to support our mutual growth. Finally, we are asking for a small amount of funding to support a newly established position under my leadership, the Compliance Officer. To ensure our operation is strong, I drafted a position that ensures the fidelity of data is clean, our funds are managed meticulously to the standards of Uniform Guidance and that our reporting is consistent, reliable and accountable. In order to elevate this organization, the second largest CAA in Wyoming, we needed to modernize, and create systems of internal audit that supported our programmatic and fiscal goals.	Operational	Yes			\$52,500.00		\$52,500.00	\$50,000.00	\$52,500.00	\$20,000.00		\$50,000.00	\$50,000.00	\$52,500.00	\$ 46,785.71
Hope House		\$0	\$26,000.00	\$41,100.00	Since 2017 Hope House has had a proven track record of providing housing to homeless men transitioning out of incarceration. the One Cent #17 funds would be used to expand the current program to include housing for women transitioning from incarceration. Current programs provide housing for women with children, however it is difficult to find safe sober housing for single women with felony convictions. In addition Hope House values family and would play an integral part in restoring women back with their children and family. Funds requested would provide for start up costs (beds, household items, linens, washer and dryer), utilities (\$300 a month) and a part time director (10 hours a week for weekly 1-1 meetings, group meetings and administrative duties). Hope House has received funding for a down payment to purchase a modest home to house 4-5 women. The mortgage would be offset by women paying \$400 a month once employment is obtained. There would be an initial deficit of income of \$8000 until the house is filled and stabilized.	Operational	Yes/Poor			\$41,100.00			\$40,000.00	\$41,100.00	\$20,000.00		\$40,000.00	\$41,000.00	\$40,000.00	\$ 31,885.71
Iris Clubhouse		\$217,421.00	\$218,904.00	\$65,873.03	The 2022 Community Needs Assessment by the Community Action Partnership of Natrona County reported that 22.05% of respondents indicated they need nutritional assistance in meals, meal planning and preparation, and emergency or another service. One-cent funds will be used to increase the capacity of the clubhouse's culinary program. We plan to remodel our kitchen to a more usable and workable space for all our members. The most significant part is refurbishing the kitchen equipment; thus, we are asking for funds to support this portion. We have a detailed plan with an architect, contractor, and several other parties to complete this kitchen remodel. The clubhouse members plan and prepare a lunch Monday through Friday, and capacity is currently limited due to space and equipment. The improved kitchen space will allow up to 50 daily lunches to be prepared and served by members and add other nutritional programs such as breakfast service.	Operational	Yes/Poor			\$20,414.00			\$50,000.00	\$50,000.00	\$15,000.00		\$50,000.00	\$50,000.00	\$40,000.00	\$ 33,630.57
Mercer FRC and YEC	\$128,022.00	\$1,103,050.00	\$457,725.00	\$200,000.00	These funds will primarily be used to augment all of our program needs for family and parenting, early intervention/education, and counseling services related to fiscal management, supplies/occupancy expenses and staff training. The most difficult budget item to get funded through grants in recent years has been salaries, which is a program cost. Our agency is an education and counseling facility, which requires us to hire Bachelor and Master level staff per our certifications. Retaining employment at a non-profit is hard enough when staff members can go to the private sector and exponentially increase their income. We strive to be in the 50th percentile with other non-profit agencies but often cannot compete with state retirement. Additionally, requested funding will be used to support the mission of the Youth Empowerment Council. With the continued support of the City of Casper, Gertrude Kamps Foundation, and the fundraising efforts of both Mercer FRC and YEC to offset deficits, the program will be successful in reaching many adolescents in Natrona County. Since the last One-Cent application, the School Board cut funding support for YEC (despite the junior and high-schools continuing to utilize their services including peer-to-peer training). YEC continues to plan and facilitate prosocial and substance-free events for youth and relies on funding to provide prevention and awareness efforts in our community through their Suicide Prevention Awareness Team and #WYAMPLIFY.	Operational	Yes/Poor			\$100,000.00		\$125,000.00	\$100,000.00	\$100,000.00	\$30,000.00		\$100,000.00	\$110,000.00	\$100,000.00	\$ 95,000.00


Mike Sedar BMX		\$26,647.40	\$26,000.00	\$205,200.00	Over the course of the last 2 years MSBMX has injected over \$130,000 into our leased facilities from dollars we have raised ourselves. We have performed extensive improvements to the track, buildings and starting gate just to name a few of the larger projects (with more planned for this year). We have done this without asking for anything from the city. At this time, we would like to ask for some assistance with one main project in mind. Mike Sedar Park is beautiful and well take care of by the City, however when you get to the back of the park to access our facility you leave the pavement and head down a muddy dirt road to an unpaved parking lot. We would like to have our parking lot and entranceway asphalted. This would assist with us having to be closed on rain days because of the mud as well as could potentially extend our season allowing us to be open earlier in the spring. The entrance of our facility is also used in the winter as a snow dump spot which as it melts makes our entrance nearly unpassable from mud. Asphaltting this area would be a significant benefit to our facility as well as the beautification of the park.	Capital	Resources	Facility		\$50,000.00		\$60,000.00	\$200,000.00		\$205,200.00		\$50,000.00	\$0.00	\$150,000.00	\$ 80,742.86
Natrona County Library	\$2,445,000.00	\$3,279,094.00	\$423,945.00	\$521,000.00	The Natrona County Library respectfully requests \$521,000 in City of Casper One Cent funds, as follows: **\$240,000 to be paid out at \$60,000 per year for four years which will be used to purchase books and materials that will be circulated and/or used by patrons. **\$281,000 to be paid out at \$70,250 per year for four years, to fund a Contract for Security. As one of the most highly-visited public places in the City of Casper, the Library request for contracted security is strategic in that the contract will not only improve safety and security at the Library, but it has the potential to positively impact safety and security in the general area surrounding the Library, including the Transit Bus Transfer Station and the City's gazebo area. This contract ultimately has the potential to improve the general safety in the Eastern side of Casper's downtown corridor. The location of the City Transit Bus Station next to the library is a known issue that created (and continues to create) a negative safety/security dynamic for the visitors of the Library which can be most effectively and effectively addressed by increasing this contract. This request for funding is the Library requesting the City to partner with them to find an efficient and viable solution to an ongoing problem created by the poor placement of the Transit Authority's Bus Transfer Station and effectively thrust upon the Library as problems that start at the Transfer Station spill onto Library property.	Operational	Yes			\$100,000.00		\$125,000.00	\$100,000.00	\$240,000.00	\$400,000.00		\$100,000.00	\$240,000.00	\$327,514.00	\$ 186,428.57
Safe Ride		\$3,027.80	(\$12,757.80)	\$21,000.00	Funds from the One Cent #17 will be used by purchasing vouchers, reimbursing local cabs companies for their services, advertisement for Safe Ride services within the community (Ford Wyoming Center, Safe Ride website, and our answering service, etc.), educational brochures related to how to use Safe Ride, safe consumption practices, and fundraising opportunities that provide community engagement, such as the First Responder Safe Ride Softball game (Formerly with the Casper Horseheads). All committee members volunteer their time for FREE. No members are paid within Natrona County Safe Ride. All funds go back to the community in some way, shape or form.	Operational	Yes/Poor	They provide safe transportation which reduce the impacts and needed services of the Casper Police Department.		\$21,000.00		\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00		\$21,000.00	\$21,000.00	\$21,000.00	\$ 21,000.00
Self Help	\$220,556.00	\$910,520.00	\$703,394.49	\$232,000.00	Funding from the City of Casper-one cent funds will be used to provide assistance in paying off our current mortgage with Platte Valley Bank for our office located in Evansville as well as the land located adjacent where we are currently building our new 18-bed safe house on the land located next this office. Our previous safe house, a 100-year-old structure, was in dire need of repair and becoming increasingly dilapidated. We had the building inspected by structural engineers and reviewed options and reports with subcontractors. These reports resulted in a board vote to sell the shelter. Proceeds from the sale of the house are being used to support the creation of a new safe house better suited to meet the needs of clients and the fiscal responsibilities of the Self Help Center. The new location is better equipped to meet ongoing efforts and services offered by the organization. The center is now capable of housing individual and group meetings/trainings simultaneously. Also, the SHC has allotted space for the Wyoming Coalition Against Domestic Violence and Sexual Assault to house its Casper attorney and future FTE support, creating a symbiotic and accessible support mechanism within the center. In addition, we are requesting funds for building and street signage. The center is located behind other businesses and needs name recognition on the front and back of the building. We are requesting \$150,000 (over 4 years) to go towards the current mortgage of the center located at 740 Luker Lane which includes the adjacent land where the future shelter is being built. We are also requesting \$12,000 for signage on Curtis Drive (Wyoming Blvd turns into this street after the interstate intersection) and signage on the sides of building that face Yellowstone Highway. These two projects are one-time funding requests. We are also requesting funding to support our youth education programs. In addition, we will utilize the funds to support our victim services including crisis case management and safe house services. We are requesting funding to support our Youth Coordinator's salary and benefits in the amount of \$17,500/year Our Youth Coordinator provides the PAVE (People Against Violence Everywhere) program throughout our preschools and NCSO #1 schools. In addition, they provide one on one mentoring to youth that are flagged by their teacher, counselor, or parent for being at risk for experiencing violence in the home. This staff also provides support groups at Kelly Walsh and Natrona County High Schools. During the summer this staff provides the CORE (Conservation, Outdoor, Recreation, Education) program to youth ages 8-18. Youth participate in week long service learning projects throughout the state (such as Yellowstone Park) and help build fences,	Both	Yes/Poor			\$200,000.00		\$150,000.00	\$150,000.00	\$164,142.89	\$25,000.00		\$150,000.00	\$150,000.00	\$141,000.00	\$ 141,306.13
Special Olympics of Wyoming		\$934,000.00	(\$130,583.01)	\$140,000.00	Funds from One Cent #17 would be used to supplement and sustain efforts needed to offer Special Olympics Wyoming programs and services to nearly 200 athletes, more than 25 Unified Sports Partners (athletes without a disability who compete alongside athletes with intellectual disabilities), and over 300 volunteers annually who help coach, run events, officiate, fundraise, and assist with other duties needed to ensure a successful local program in Casper. For this request, funds would be used to provide equipment and supplies, including uniforms, sporting equipment, competition and training items, and more for Casper athletes. Requested funds would also be used to cover the cost of facility rentals and daily use fees for programming in Casper, including those for competitions, training, and fundraising events. Casper is one of the largest single programs in the state, with our athletes making up over 10% of our total number of more than 1,700 athletes statewide. For this reason, we are requesting support for both full and part-time salaries and wages to help cover a small portion of the statewide efforts that are allocated to Casper athletes. Funding is also requested to help cover food and meals at competitions for Casper athletes and those attending competitions in Casper. Other food and meal expenses for Casper athletes involve travel to other locations in the state. Our athletes do not always have access to proper nutrition based on their living situations, so covering meals during our programming is just another way to help ensure our athletes have what they need while involved with our organization. Additionally, funds would be used to ensure that proper lodging facilities are available when the Casper team travels to other communities in the state for statewide competitions. programs and services to nearly 200 athletes, more than 25 Unified Sports Partners (athletes without a disability who compete alongside athletes with intellectual disabilities), and over 300 volunteers annually who help coach, run events, officiate, fundraise, and assist with other duties needed to ensure a successful local program in Casper. For this request, funds would be used to provide equipment and supplies, including uniforms, sporting equipment, competition and training items, and more for Casper athletes. Requested funds would also be used to cover the cost of facility rentals and daily use fees for programming in Casper, including those for competitions, training, and fundraising events. Casper is one of the largest single programs in the state.	Operational	Yes			\$70,000.00		\$80,000.00	\$25,000.00	\$70,000.00	\$79,000.00		\$70,000.00	\$48,000.00	\$70,000.00	\$ 63,142.86
The Science Zone	\$708,685.62	\$575,325.00	\$701,894.54	\$400,000.00	One Cent #17 funds will be used to increase our visitor capacity, and improve safety conditions within our building at 222 E. Collins Dr. by addressing several municipal code improvements to make our building more usable, including but not limited to: HVAC, electrical, lighting, plumbing, and restroom facility capacity. With our current facilities, the capacity is limited, and therefore our ability to impact the lives of children and families is also fundamentally limited. As our buildings' capacity increases, so too does our operational capacity. As of now we have had to turn away out-of-town field trips and have experienced families choosing to opt out of coming to our museum due to lack of air conditioning in the summer. Once we moved into our above-ground location we saw a tremendous increase in gift shop sales and overall use of our services. As we are able to improve our buildings' capacity we can begin doing state-wide advertising to welcome more people from all over our region to our nucleus of interactive STEAM (Science, Technology, Engineering, Art, and Math) exploration for all ages. We will be able to better serve our mission, improve livability to our community, provide yet another reason for people to visit Casper, to stay longer, and finally, through our anticipated increase in gift shop sales, we'll be able to continue to increase sales tax revenue for our community.	Capital	Yes/Resources			\$100,000.00		\$100,000.00	\$100,000.00	\$50,000.00	\$80,000.00		\$100,000.00	\$100,000.00	\$100,000.00	\$ 90,000.00
Unaccompanied Students Initiative		\$776,000.00	\$1,835,690.00	\$100,000.00	The funds from One Cent #17 will be used to help underpin costs associated with running our program otherwise known as general operating funds. Items that may be included are utilities, transportation costs, salaries, food, clothing, and other costs associated with items our students may need (graduation expenses, school trips, cell phone minutes, etc). All of these expenses are vital to running our program. Salaries are included here because the people who provide all the guidance, transportation, and support are staff members of ours.	Operational	Yes/Poor			\$50,000.00		\$25,000.00	\$100,000.00	\$50,000.00	\$25,000.00		\$100,000.00	\$100,000.00	\$64,000.00	\$ 64,285.71

Books and Materials

United Way	\$15,151.00	\$388,800.00	\$650,000.00	\$19,986.00	The funding requested for the 2023-24 cycle will be used to support VITA (Volunteer Income Tax Assistance) Program, The \$20,000.00 requested will be used for rental space, the 4 months the program operates along with supplies. This funding allows the services to continue while reaching further into the community for years to come. This is the ONLY FREE tax assistance program in Natrona County that prepares returns with IRS Certified volunteers at no cost to the tax payer. In 2022 over 1,451 tax returned were prepared. Bringing over \$2,091,531 back into the community. 50% of the individuals who utilize these services are seniors over the age of 50 and the average income of our clientele was \$24,078 A need is being filled for our low to moderate income individuals in Natrona County through this program and we anticipate our numbers to continue to increase.	Operational	yes/poor			\$19,986.00		\$19,986.00	\$20,000.00	\$19,986.00	\$19,900.00		\$20,000.00	\$20,000.00	\$19,986.00	\$ 19,979.71
Wyoming Food for Thought Project	\$110,208.00	\$599,835.00	\$150,000.00	\$165,000.00	We are requesting funds to purchase a tractor that will be used year-round. We are also requesting funds to install 3 sets of Fire Doors in the former North Casper School for Fire-Life-Safety. First, for the new development of gardens on the grounds of the former North Casper School at 1014 Glenarm. This property is located on 2.3 acres and we are going to develop all of the land into space that grows food and fosters community gathering. The community composting program we currently run will be better suited to continue with a small tractor to turn the compost and spread it across the large area of land. Plus we will use the tractor to move larger items like trees as we transplant, them, food on pallets, and more. We will also be able to use this tractor as we continue to expand the number of locations we place garden beds. As COVID taught us, we need to be prepared to not have as many hands as we are used to for labor. Having a tractor like this one will allow us to work to build gardens across our great community without the need for as many hands. We will still use volunteers is so many different ways but this tractor will allow us to become more nimble. Next, in the winter the tractor will be used to plow and spread salt. North Casper's streets are notoriously treacherous in the winter, and the sidewalks are too. Many residents in north Casper rely on the city bus service for transportation. This tractor with plow attachment will allow us to move large amounts of snow - not just at the North Casper School but around the neighborhood - helping our neighbors maintain their mobility and safety. The Fire Doors will give us occupancy to begin remodeling and using the North Casper School for the Food for Thought headquarters and program center, permanently.	Both	Yes/Poor			\$50,000.00		\$90,000.00	\$75,000.00	\$100,000.00	\$25,000.00		\$75,000.00	\$90,000.00	\$90,000.00	\$ 72,142.86
Youth Crisis Center	\$629,240.00	\$1,250,917.16	\$227,270.58	\$100,000.00	City of Casper grant funding will provide critical support for the general care, services, needs, and programming for over 2200 youth we anticipate serving in the 2023-2027 grant cycle. Funding Areas and Operating Needs Funded: Utilities, to assist with the cost of water, sewer, heat, and cooling, which provide direct care to the youth served. Staff training and background checks, which provide support for the continued growth and development of staff and programs which directly benefit the youth served. Building maintenance and repair, including the repair of living areas and spaces used and provided for youth served. Programmatic cost for Counseling and Therapy services, including life skills training, group therapy projects, education support items, mental health/substance abuse assessments, MIP classes, and parenting classes. Salaries, for youth worker staff (direct care) and kitchen staff who prepare all meals for youth in care. Transportation needs for school, medical appointments, case management services, and other general-related transportation needs. This will also include maintaining our current parking lot to ensure open and easy access to emergency responders and law enforcement officers as they utilize our services. Equipment maintenance and repair, for the maintenance and repair of a variety of equipment, including furnaces, water heaters, refrigerators, stoves, etc. which are needed to provide shelter, food, and programming to the youth served.	Operational	Yes/Poor	Casper Police Department uses YCC to take kids they pick up in need of a place to stay.		\$50,000.00		\$40,000.00	\$100,000.00	\$100,000.00	\$40,000.00		\$100,000.00	\$100,000.00	\$100,000.00	\$ 75,714.29
Total Requested				\$5,852,690.93						\$2,250,000.00	\$0.00	#####	#####	#####	#####	\$0.00	#####	#####	\$2,250,000.00	\$2,124,544.98

Tractor and doors

April 27, 2023

MEMO TO: J. Carter Napier, City Manager 
FROM: Zulima Lopez, Parks, Recreation, & Public Facilities Director
SUBJECT: City Facility Sponsorships and Naming Rights

Meeting Type & Date

Pre-meeting
May 2, 2023

Action type

Direction Requested

Recommendation

That Council allows the Parks, Recreation, and Public Facilities Department to contract with OVG360 for third party services to secure sponsorships and naming rights for City-owned recreation facilities.

Summary

The City of Casper believes that there is opportunity and interest in the community to secure corporate sponsorships and naming rights at City-owned recreation facilities such as the ice arena, baseball and softball facilities, the aquatics center, outdoor swimming pools, Municipal Golf Course, etc. These sponsorships or naming rights could provide a new and steady revenue stream that would improve the subsidy position of sponsored facilities.

Approval to request proposals from third party companies that specialize in the consultation and solicitation of corporate and local sponsorships for public buildings and events was given by Council in March 2022. The City received proposals from four (4) companies. Proposals were reviewed and evaluated by City staff based on the respondent's understanding of the project, proposed project timeline, experience and qualifications, and cost. After a long vetting process which included a number of interviews and follow-up questionnaires, the company selected to contract with the City, Superlative Group, declined due to securing other clients that left them unable to devote adequate resources to the City of Casper. No contract was awarded as a result of the RFP process.

At the time of the 2022 RFP process, Spectra Venue Management, the management company for the Ford Wyoming Center, was transitioning as part of the company's acquisition by OakView Group (OVG). They declined to provide a proposal due to restructuring of the corporate partnership division of the company during the merger. In the fall of 2022, after the City was unable to secure a contract with Superlative Group, OVG360 submitted a proposal for services for the City's consideration. The current relationship and proven track record of OVG360 at the Ford Wyoming Center and Hogadon Basin Ski Area makes OVG360 a logical partner for soliciting and negotiating sponsorships and naming rights for other City facilities. Staff recommends that Council approve a contract with OVG360 for these services. If approved, a contract and resolution will be brought forward for formal approval in a regular business meeting.

Financial Considerations

The proposed scope of service is commission based, so payment for such services would come from the revenue generated from corporate sponsor agreements. The proposed commission rate is eighteen percent (18%) of the value of a corporate sponsorship secured by OVG360. The proposed agreement also includes a small allowance for sales expenses to promote and secure corporate sponsorships in an amount not to exceed \$2,000 annually. Any expenses over \$2,000 would require prior written approval for reimbursement. Expenses and revenue for any secured corporate sponsorship would be applied to the fund in which the facility's operating expense is incurred.



Oversight/Project Responsibility

Zulima Lopez, Parks, Recreation, & Public Facilities Director
Phil Moya, Recreation Manager
Randy Norvelle, Parks Manager

Attachments

None

April 19, 2023

MEMO TO: J. Carter Napier, City Manager 
FROM: Andrew B. Beamer, P.E., Public Services Director 
Shad Rodgers, Streets and Traffic Manager
SUBJECT: Snow Routes

Meeting Type & Date:

Pre-Meeting
May 2, 2023

Action Type

Information Only

Summary:

Fiscal year 2023 was a record-breaking year for snow, both in terms of snow totals and wind events. Budgets for overtime and fuel were both overrun. Local contractors were also utilized to help clear residential streets in the aftermath of the April 3rd through April 5th, 2023, snow storm.

The City Streets Division is in charge of clearing snow from the City's streets, with assistance from crews from Casper Public Utilities and Parks. During significant storm events, crews operate around the clock in two 12-hour shifts. The core of the snow fighting fleet is comprised of thirteen tandem axle dump trucks equipped with salters and plows. Two additional graders and one loader with plow are deployed when needed. As snow begins to fall, plows will be sent along predetermined routes, applying ice melt product. The routes are laid out along the primary access ways of the city. If school is in session, additional streets are plowed to provide access to public schools.

The routes are set up to cover most of the arterial and collector streets of the city. The routes are designed to give each neighborhood access to an arterial or collector street. Most residential streets are never plowed, though exceptions are made if the snow is deep and impassable or if significant drifting occurs such as occurred this winter and spring. Most snow routes are plowed into a windrow that runs down the center of the street. Plowing to the center tends to minimize ice buildup along the gutter line, and allows citizens to keep vehicles parked on the street throughout the plowing operation. Once plowing is complete, city crews will switch to two 8-hour shifts and will collect the snow and haul it to one of nine snow dump sites around town.

The current City snow and ice control plan is identified below:

Plowing to the sides	Less than 4 inches of snow prior to	Plow trucks and equipment are dispatched to disperse de-icers and plow snow routes. It may be inconvenient for a short time but this does allow the streets to dry sooner. Dry streets are safer for the motoring public and reduce repair costs. In some areas, the snow
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	December 1st and after March 15th	will always be plowed to the sides. These are areas where there is ample room for snow (borrow ditches, vacant land) or when the streets are too narrow to accommodate windrows.
Plowing to the middle	4 or more inches of snow between December 1st and March 15th	Plow trucks and equipment are dispatched to disperse de-icers and plow snow routes. Plowing to the middle is generally done to clear a pathway throughout the city that accommodates emergency vehicles and the motoring public during snowstorms. This is done to minimize impact to residential driveways, commercial driveways and storm drains. Snow is plowed to the middle of the street in windrows.

Financial Considerations:

To date, the Streets overtime budget has been exceeded by \$43,000; the fuel budget has been exceeded by \$98,000. The cost for local contractors to assist with the April snow event was \$23,000.

Oversight/Project Responsibility:

Shad Rodgers, Streets and Traffic Manager

Attachments:

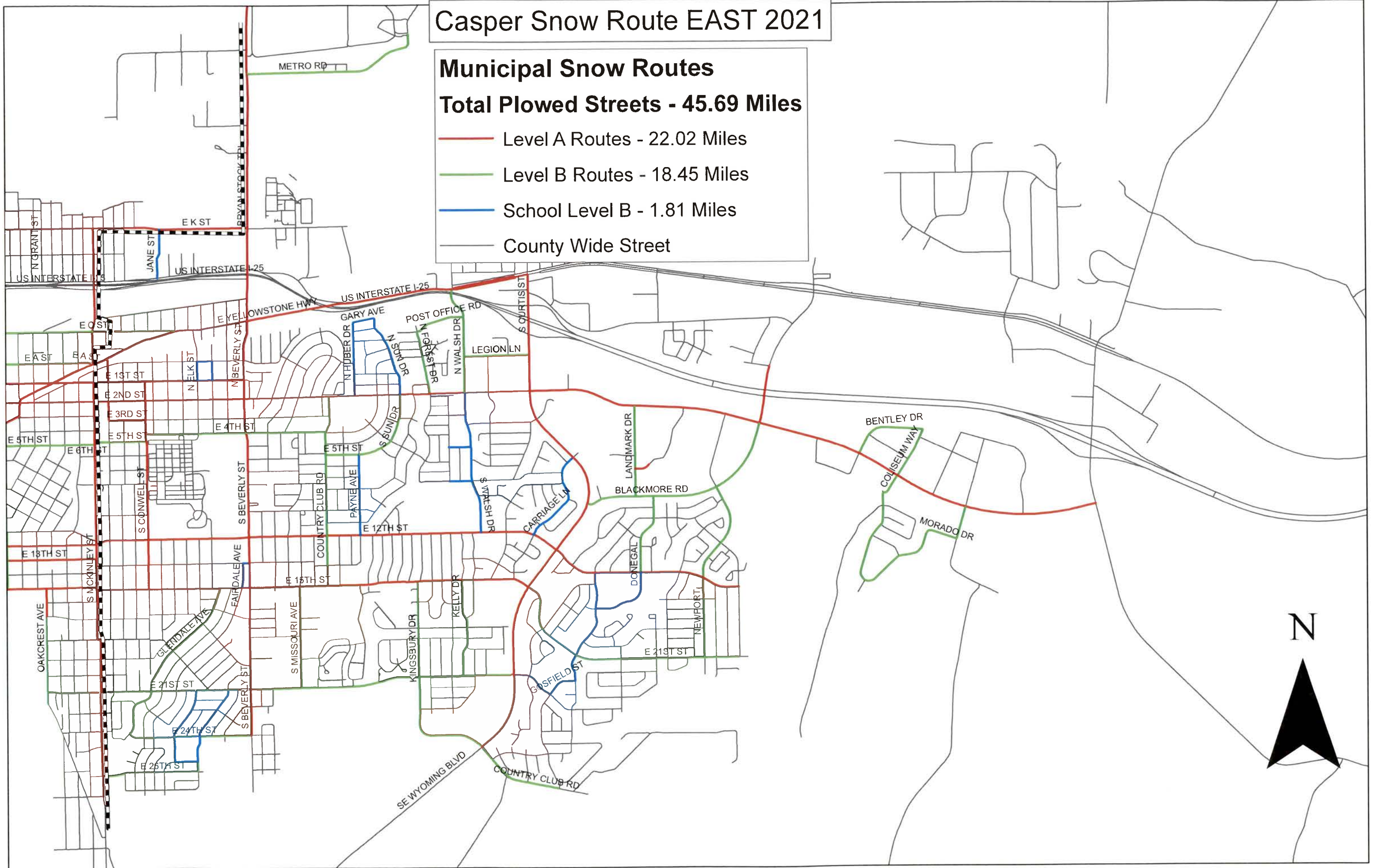
Snow route maps

Casper Snow Route EAST 2021

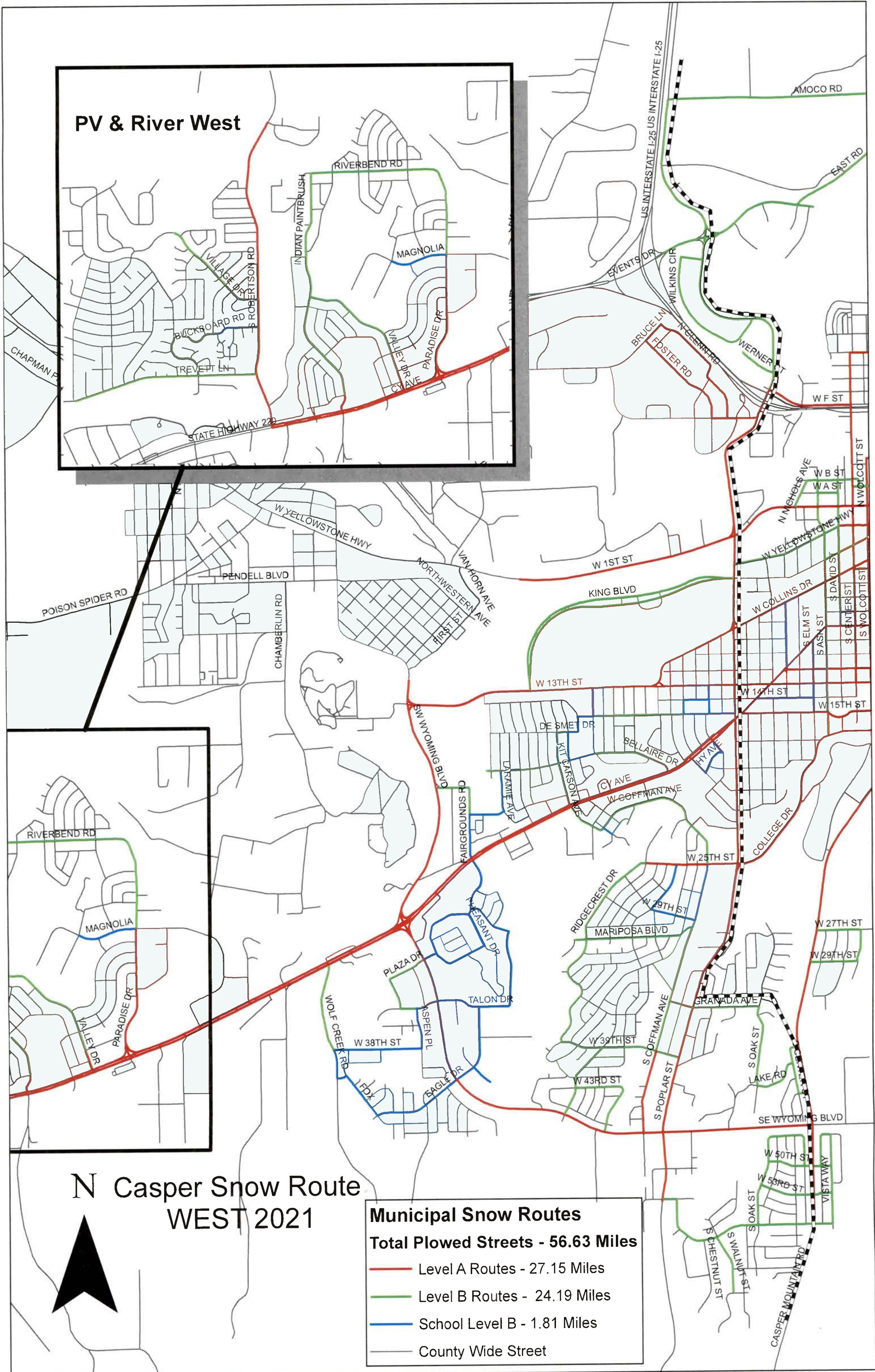
Municipal Snow Routes

Total Plowed Streets - 45.69 Miles

- Level A Routes - 22.02 Miles
- Level B Routes - 18.45 Miles
- School Level B - 1.81 Miles
- County Wide Street



PV & River West



N Casper Snow Route WEST 2021

Municipal Snow Routes
Total Plowed Streets - 56.63 Miles

- Level A Routes - 27.15 Miles
- Level B Routes - 24.19 Miles
- School Level B - 1.81 Miles
- County Wide Street

April 19, 2023

MEMO TO: J. Carter Napier, City Manager *JCN*
FROM: Zulima Lopez, Parks, Recreation, & Public Facilities Director
Pete Meyers, Management Analyst
SUBJECT: Recommendation to Utilize the Lyric as a Temporary Council Meeting Location
During the City Hall Renovation Project

Meeting Type & Date

Pre-meeting
May 2, 2023

Action Type

Approval

Recommendation

That the City of Casper contract with the Lyric to hold City Council meetings, Planning and Zoning Commission meetings, and other large meetings and staff trainings while the City Hall Council Chambers and support amenities are unavailable due to the City Hall renovation.

Summary

The City Hall renovation project, commonly known as Project SAFE, is expected to begin in June 2023. The project includes extensive HVAC replacements, complete downstairs bathroom upgrade, building-wide lighting replacements, flooring and paint throughout, and other major and minor office suite work. These aspects make the building uninhabitable during construction, thus requiring all staff to relocate. It also requires that the City acquire an alternative location to hold City Council and other large meetings. Staff identified that alternative meeting space should offer the following:

- Availability for City Council Meetings, Planning and Zoning Commission Meetings, and other City meetings and training from approximately June 1, 2023 through June 30, 2024.
- Separate seating area for City Council or Planning and Zoning Commission members.
- Public access for meetings and public restrooms available during meetings.
- Ideal capacity of 100-125 people.
- Adequate parking in the vicinity to accommodate capacity needs with handicap accessible parking spots available.
- Ability to security screen attendants (City to provide our own metal detectors and screening staff).
- High speed internet connections and ability to support technology for on-screen presentations, virtual meetings, and public broadcasting.
- Adequate sound quality and/or ability to be equipped for audio (microphones and speakers), if needed.
- Adjoining or nearby meeting space for pre-meetings and/or Executive Sessions.
- Break room nearby where snacks and water for meetings could be stored and accessed.

Staff evaluated several locations based on the criteria above, including the Ford Wyoming Center, the Wyoming Gas Commission, Fort Caspar Museum, the Public Safety Communication Center, the Thyra Thompson State Office Building, Casper College, and the Lyric. Staff believes the Lyric can best accommodate the needs of the City with flexibility. Additionally, the Lyric's proximity to the Casper Business Center, where City staff will relocate during the renovation, is an added benefit to this location. The Lyric offers exclusive use to a 60-occupant capacity theater through the requested date range, access to a larger theater as requested, public access, nearby public parking and on street adjacent ADA parking, public restrooms, security screening compatibility, and kitchen access. Additionally, our IT Division is confident the space can accommodate the City's technology needs for meetings. Staff recommends that the City contract with the Lyric for alternative meeting space during the City Hall renovations. If approved, an agreement will be prepared for the City Manager's approval.

Financial Considerations

The Lyric has offered the accommodations outlined above for a rental cost of One Thousand Dollars (\$1,000) per month. The rent will be paid for from the City Manager's Operating Budgets in FY23 and FY24.

Oversight/Project Responsibility

Zulima Lopez, Parks, Recreation, & Public Facilities Director
Pete Meyers, Management Analyst

Attachments

None