

AGENDA

Casper City Council Work Session
City Hall, Council Meeting Room
Tuesday, August 22, 2017, 4:30 p.m.



	Presentation	Allotted	Beginning Time
1.	Community Action Partnership (Brenda Eickhoff)	20 min	4:30
2.	Continue Discussion Downtown Sidewalk Café Protocols (Carter Napier)	20 min	4:50
3.	Maintenance Activities Performed by the City of Casper (Carter Napier, Andrew Beamer)	20 min	5:10
4.	Council Chambers and Meeting Room Broadcasting (Tanya Johnson & Michael Szewczyk)	20 min	5:30
5.	City Manager Report	10 min	5:50
6.	Future Agenda Review	20 min	6:00
7.	Council Around the Table	45 min	6:20
		Approximate Ending Time	7:05



Advocacy & Self-Sufficiency
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800 Werner Court, Suite 201
Casper, Wyoming 82601
PHONE: 307-232-0124
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E-Mail: cap@natronacounty-wy.gov
<http://www.capnc.org>



12th Street HCH Clinic
1514 East 12th Street, Suite 201
Casper, Wyoming 82601
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E-Mail: hch@natronacounty-wy.gov
<http://www.capnc.org/services/Clinic.html>

City of Casper
200 N. David St.
Casper, WY 82601

City Council Members:

Thank you for the time to discuss Community Action Partnership of Natrona County. We have over 35 years of actively working to assist the Natrona County community with human service needs. We fully understand the difficult financial times our community is experiencing at the City level, as we see the impact every day with individuals and families we serve. As a result of Community Action Partnership of Natrona County not receiving general funds for FY 18, we need to discuss options for continuing the needed services, both those provided by our office, as well as the agencies that have been served with the general funds through our subcontracting process.

I am providing you with a copy of the FY 2016 Annual Report. (The 2017 Annual Report is not yet complete.) I look forward to visiting with City Council to discuss options for the FY 2018 one cent contract currently in effect in order to get all the subcontracts in place as quickly as possible.

Respectfully,

A handwritten signature in blue ink, appearing to read "B. Eickhoff", written over a circular stamp or watermark.

Brenda Eickhoff
Executive Director



Summary of FY 16 One Cent and General Funds

Community Action Partnership of Natrona County distributed \$383,382.00 to Casper's human service programs. Of the total funds distributed, \$255,311 was City of Casper funds, and \$128,071.00 was provided by Natrona County. The distributions are as follows:

Organization	Amount Awarded
12-24 Club	\$ 12,200.00
ARC of Natrona County	\$ 9,800.00
Brain Injury Alliance	\$ 4,200.00
CASA of Natrona County	\$ 14,600.00
YMCA	\$ -
Central WY Senior Services	\$ 22,800.00
Child Advocacy Project	\$ 17,900.00
Child Development Center	\$ 10,300.00
Casper Family Connections	\$ -
Food Bank of the Rockies	\$ 22,800.00
Girl Scouts	\$ 5,800.00
Hospice	\$ 12,100.00
Meals on Wheels	\$ 10,000.00
RSVP	\$ -
Housing First/	\$ 95,000.00
Mercer Family Resource Center	\$ 23,200.00
Cent Wyo Rescue Mission	\$ 14,300.00
Self Help Center	\$ 28,200.00
Dementia Care	\$ 8,600.00
Healthcare for the Homeless Wyoming Senior Companion Program	\$ 8,300.00
Youth Crisis Center	\$ 10,300.00
Reserve Emergency Need	\$ 30,582.00
	<u>\$ 383,382.00</u>

With our current application process, we fund the following service categories: Child Care, Developmental Disabilities, Homeless Support, Family Violence/Sexual Assault, Juvenile Justice and Delinquency, Mental Health, Senior Citizens, and Substance Abuse. The CAPNC Board makes funding decisions based on the Needs Assessment Data we gather every three years.

We gather data from human service recipients and providers. In 2014 we received surveys from 109 community partners and 172 individuals who live and/or work in Natrona County. Surveys were distributed at 38 locations. According to survey respondents, the top three needs are in the areas of health, housing and employment:

Health: (41.3%)

- Lack of health insurance
- Lack of dental services

- Lack of low cost medical services

Housing: (40.1%)

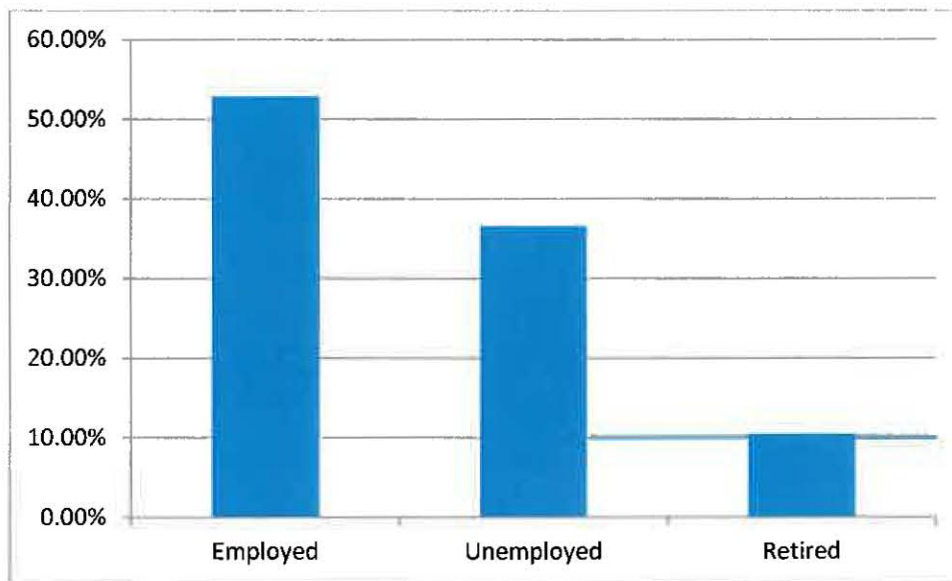
- Lack of affordable housing
- Lack of suitable housing
- Credit issues

Employment: (34.9%)

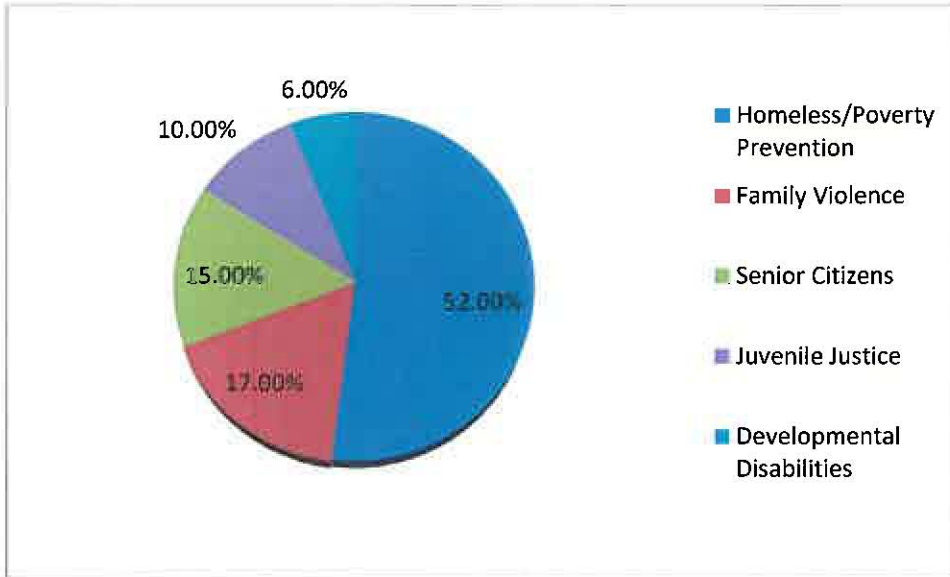
- Lack of employment opportunities
- Lack of reliable transportation
- Physical disability

The other poverty indicators were transportation (30.4%), use of income (25%), nutrition (22.8%), and education (13.1%). A full copy of the Needs Assessment was distributed during the summer of 2014; however, bound copies are available at CAPNC's main office or electronically by request.

Sixty three percent (63%) of respondents were employed either full time, part time or are retired senior citizens (most with only social security as income). Of those employed, 66.8% stated a monthly income of less than \$1,500.



Using this data, the CAPNC Board of Directors distributed the City of Casper/Natrona County funds in the following service categories:



In reporting period July 1, 2015 – June 30, 2016 the agencies receiving funding served a total of 16,202 unique individuals.

In December 2013 CAPNC collaborated with Central Wyoming Rescue Mission and United Way to open an overflow emergency shelter on Life Steps Campus. In order to continue serving the most vulnerable during our harsh winter months, we continued this collaboration with Central Wyoming Rescue Mission and operated an overflow emergency shelter again on campus during the months of November 2015 – March 2015.

In addition to providing funding for direct services throughout the community, we utilize City of Casper and Natrona County General Funds for administrative support for Community Action Partnership of Natrona County with the intent to leverage those community funds to acquire other no local funds to support human services.

In 2016 we utilized the general funds in our contract, in part, for administration expenses to operate Community Action Partnership of Natrona County. We were able to leverage those funds as follows:

- CAPNC applied for and was awarded \$513,872 to provide emergency and self-sufficiency services from October 1, 2016 – September 30, 2017.
- CAPNC applied for and was awarded \$921,000 for primary medical care services at Healthcare for the Homeless for services from March 1, 2016 – February 28, 2017. We applied for continuing services (3/1/2017 – 2/28/2018) and were awarded \$1,042,184 to continue medical care to the homeless.
- CAPNC applied for and was awarded \$112,000 to provide Rapid Re-Housing Services to individuals and families living in shelters or on the street. These funds provide 1-3 months of rental assistance.

- CAPNC applied for and was awarded \$105,000 to support 18 units of the Housing First program targeting chronically homeless individuals. These funds support housing expenses.
- CAPNC applied for and was awarded \$89,175 to provide employment services to low income families with children under 18.
- CAPNC applied for and was awarded \$100,930 to expand Housing First with an additional 4 units, as well as provide intensive case management services to this extremely high risk population.
- \$60,000 from private foundations.

In summary, the funding provided by the City of Casper leverages over \$26 of federal, state, and private human service funding to serve this community for every \$1 invested by the City of Casper.

In addition to the leverage that the City of Casper and Natrona County funds provide, often federal and state funding requires non-federal matching funds. Community Action Partnership of Natrona County is required to match the following grants:

PATH (provides supportive services for Housing First Clients)	\$29,000
Retired Senior Volunteer Program	\$13,000
Emergency Solutions Grant (homeless prevention/rapid rehousing)	\$21,785
HUD Housing First Transitional Housing Transition	<u>\$80,000</u>
	\$143,785

In addition to Community Action Partnership of Natrona County match requirements, the CAPNC Board of Directors uses match requirements as a deciding factor when determining how to allocate local agency funding. In FY 2016 the following agencies had matching requirements and were funded with City of Casper and Natrona County general and one cent funds:

- Child Development Center
- Hospice
- Children’s Advocacy Project
- Central Wyoming Senior Services
- Self Help Center
- Meals on Wheels
- CASA
- Mercer Family Resource Center

Summary of FY 16 CAPNC Agency Programming

CAPNC operated three distinct programs: Housing First, Healthcare for the Homeless, and Empowerment for Success, a self sufficiency program.

Housing First

During grant year 2016 CAPNC worked with HUD to move from a transitional housing program that prioritized chronically homeless to a Permanent Supportive Housing Program serving solely the chronically homeless. In FY 2016 the program housed Life Steps Transitional Housing provided shelter to 45 adults and 26 children. Of those families, 88% of our residents moved from transitional housing to stable housing, and 24% of them were able to increase their earned income. In addition, 12% increased total income. Our program is able to accomplish these three goals by offering comprehensive case management that focuses on learning to carefully budget monthly income, to make thoughtful purchasing decisions, and to save for future expenses, such as permanent housing deposits and rents.

To better maximize resources in the community, we collaborate with Centsible Nutrition to provide all transitional housing residents with nutrition education. This education includes proper nutrition and purchasing guidance to maximize budgeted food dollars. We also collaborate with the University of Wyoming Occupation Therapy program to enhance the life skills education provided to all residents. And Casper College provides an Empower, Train, Employ program with residents to enhance employment skills.

Healthcare for the Homeless

During Calendar Year 2016 our medical clinic was able to provide 3,799 medical visits. We saw patients ranging in age from 9 to 69. Sixty-four percent (64%) of our patients were male and 36% were female. Eighty-nine percent (89%) of our patients were below the poverty line with only 2% having Medicaid coverage and 3% having Medicare. The remaining 95% were covered solely under the sliding scale for payment, translating to a cost of approximately \$5.00 per medical visit for the patient. The medical cost for each patient visit is an average of \$235.00. We receive patients from a variety of referral sources. In 2016 the patients came from the following:

- Emergency Shelter -- 25%
- Transitional Housing -- 24%
- Doubled Up -- 26%
- Street -- 4%
- Other -- 21%

One of the most startling statistics with our patient population is the rate of mental health disorder(s); 72% of our patients suffer from a mental health diagnosis and/or substance abuse diagnosis, often being a significant contributing factor to their homelessness. In order to address the mental health issues that significantly contribute to homelessness and unemployment, the clinic has received funding to provide a psychiatric specialist. This specialist has improved our ability to properly diagnose and treat mental health issues. We have also entered into a Memorandum of Understanding with Central Wyoming Counseling Center to better address substance abuse issues and mental health.

We participate in the patient assistance program to help address the high cost of mental health medications that are often prohibitive in allowing patients to maintain the appropriate prescription regimen to stabilize mental health diagnoses symptoms. This program allows our medical providers to order prescription medications for patients. These are donated by the pharmaceutical companies. Although there are still issues with how to properly medicate patients while waiting for the application to be processed and prescriptions to arrive, this program has greatly improved patients' ability to access appropriate medications.

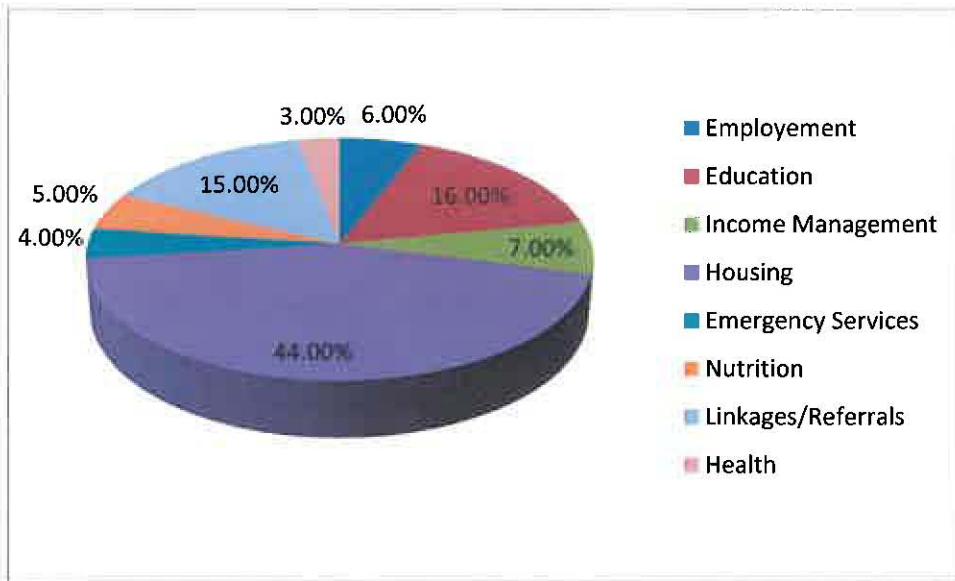
Twenty-two percent (22%) of our patients suffer from heart disease/hypertension and 10% have diabetes. When homeless, these diseases are significantly more difficult to manage due to diet and exposure. In addition to tracking outcomes for these two medical interventions, we now track outcomes for weight, asthma, colorectal cancer, cervical cancer, and HIV.

This last year we have partnered with University of Wyoming Family Practice. This arrangement has benefitted both programs. We have access to volunteer physicians on a weekly basis. These physicians bring medical students to the clinic. Our clinic has access to additional medical providers, and the medical students in the program are able to learn about the unique medical needs of a high risk population. This partnership has been so mutually successful; we will continue collaborating in the coming years.

In order to deal with the complicated medical history of homeless patients, we provide comprehensive medical care. In order to accomplish this, we often have to assist the patient with accessing specialty services, as well. We have less than \$20,000 annually to financially assist patients for medical specialists. In response, we have built successful relationships with private medical providers in the community willing to provide this care at no cost or a reduced cost.

Employment Opportunities for Success (EOS)

During Grant Year 2016 our self-sufficiency program served 1,252 individuals with intensive case management services including basic financial education, budgeting practice and goal setting. We meet with clients on a weekly basis to provide individual services and review progress. This program's primary funding is from Community Service Block Grant funds. The use of these funds is broken down as follows:



Some key demographic data on our clients will explain the importance of the services we provide: Only 13% of our clients have any education past a high school diploma or GED. Of those clients, 3% have no education beyond 8th grade, 25% have a high school diploma, and 72% acquired a GED. Fifty-one percent (51%) of our clients are employed but are unable to meet their expenses with their current income. During FY 16 we have seen an increase in employed individuals who cannot meet current expenses, which has resulted from the downturn in our economy. The largest increase with this population is individuals in the service industry who have had their hours cut. The two highest are restaurant workers and hotel staff. Of the total families we served, 16% were homeless when they came into our office. This number has significantly dropped in the last two years (previously 60%). This is a result of the change in the economy. Significantly more individuals are seeking help to prevent eviction. Sixty-three (63%) were currently and seeking help to avoid eviction. The cost of rent in our community is significant to the number of individuals we serve for housing crises.

The CSBG grant evaluates outcomes in employment and self-sufficiency based on local and national goals of total participants, those expected to achieve an outcome, and those who actually achieve an outcome. Our data was reported as follows:

- 260 families received rent or mortgage assistance with an average of \$352.00 per family
- 111 families received utility assistance with an average of \$170.00 per family
- 160 families received food assistance with an average of \$149.00 per family

From FY 2015 to FY 2016 we saw a 12% increase in the number of individuals requesting assistance for emergency and/or self-sufficiency needs. We had a 35% increase in the number of services provided, as a result of greater need within each family.

In addition to preventing homelessness or rehousing families that are currently homeless, we work to improve employment outcomes. **During FY 16, 62% of the individuals that we worked with who were unemployed when they began seeking services earned employment and maintained that employment**

for a minimum of 90 days. This is accomplished assistance seeking relevant job openings, working on resume building, and practicing job interview skills.

In addition to the direct service activities we conduct with our funding, we also support other agencies with operation support. With CSBG funds, we subcontract \$25,000 to Mother Seton House to support their transitional housing activities. We receive TANF funds, as well. We subcontract \$35,000 to CLIMB Wyoming and \$10,000 to Big Brothers Big Sisters.

**Human Service Funding
FY 2011 - FY 2016**

Agency	2011	2012	2013	2014	2015	2016
Arc of Natrona County	\$9,852.00	\$9,103.00	\$9,103.00	\$8,600.00	\$9,000.00	\$9,800.00
Big Brothers Big Sisters			\$5,000.00	\$4,300.00	\$4,000.00	
Brain Injury Alliance					\$0.00	\$4,200.00
CASA	\$14,602.00	\$11,691.00	\$12,000.00	\$11,800.00	\$11,300.00	\$14,600.00
Casper Family Connections			\$5,000.00		\$0.00	
Central Wyoming Counseling Center	\$8,852.00					
Central Wyoming Rescue Mission	\$9,000.00	\$17,239.00	\$8,000.00	\$7,000.00	\$30,400.00	\$33,300.00
Central Wyoming Senior Center	\$29,852.00	\$26,779.00	\$29,730.00	\$26,000.00	\$23,400.00	\$22,800.00
Child Advocacy Project	\$18,931.00	\$11,323.00	\$19,697.00	\$17,500.00	\$16,800.00	\$17,900.00
Child Development Center	\$10,860.00	\$13,597.00	\$13,597.00	\$10,600.00	\$10,500.00	\$10,300.00
Food Bank of the Rockies				\$20,000.00	\$20,500.00	\$22,800.00
Good Steward		\$9,050.00				
Healthcare for the Homeless	\$25,705.00	\$34,706.00	\$24,029.00	\$23,000.00	\$24,702.00	\$22,400.00
Life Steps Transitional Housing	\$32,200.00	\$102,000.00	\$96,200.00	\$96,200.00	\$102,350.00	\$95,000.00
Meals on Wheels	\$11,852.00	\$11,224.00	\$0.00	\$9,600.00	\$9,700.00	\$10,000.00
Mercer Family Resource Center	\$18,750.00	\$34,584.00	\$25,130.00	\$23,800.00	\$18,900.00	\$23,200.00
Self Help Center	\$35,972.00	\$33,014.00	\$40,000.00	\$35,800.00	\$29,900.00	\$28,200.00
Wyoming Senior Citizens	\$9,852.00	\$8,815.00	\$9,200.00	\$8,500.00	\$8,700.00	\$8,300.00
Wyoming Dementia Care					\$8,300.00	\$8,600.00
12-24 Club						\$12,200.00
Girl Scouts						\$5,800.00
Hospice						\$12,100.00
Youth Crisis Center	\$16,673.00	\$13,934.00	\$15,000.00	\$14,000.00	\$12,600.00	\$10,300.00
Emergency Services (used for inclement weather and apartment closures)			\$25,000.00	\$24,000.00	included with CWRM	\$11,582 (portion included in CWRM overflow shelter)
TOTAL	\$252,953.00	\$337,059.00	\$336,686.00	\$340,700.00	\$341,052.00	\$383,382.00

NOTE: No application was received from an agency in the year the field is blacked out.

Increase connected to the expansion of transitional housing from 10 units to 22 units.

Applied but no representative attended the hearing process. No funding was approved this year.

August 15, 2017

MEMO TO: J. Carter Napier, City Manager
FROM: Andrew Beamer, Public Services Director
Shad Rodgers, Streets & Traffic Manager
SUBJECT: Internal City of Casper Street Division Work Activities

Recommendation:

Potential outsourcing of operations.

Summary:

The Streets Division responsibilities include paving streets, street sweeping, alley grading, concrete replacement, maintaining drainage ditches, snow fighting, pothole patching, street and parking lane markings, traffic lights, signals, and street signs. The Streets Division maintains over 660 lane miles of roadways, 71 miles of alleys, 52 signalized intersections, over 7,000 signs, and over 800 street lights. In the winter time, this same division, with the assistance of other PSD divisions, plows over 380 lane miles of streets. The Street Division's \$380,000 asphalt budget is for a variety of maintenance activities: crack sealing, pothole patching, paving, curb cut patching, and tack oil.

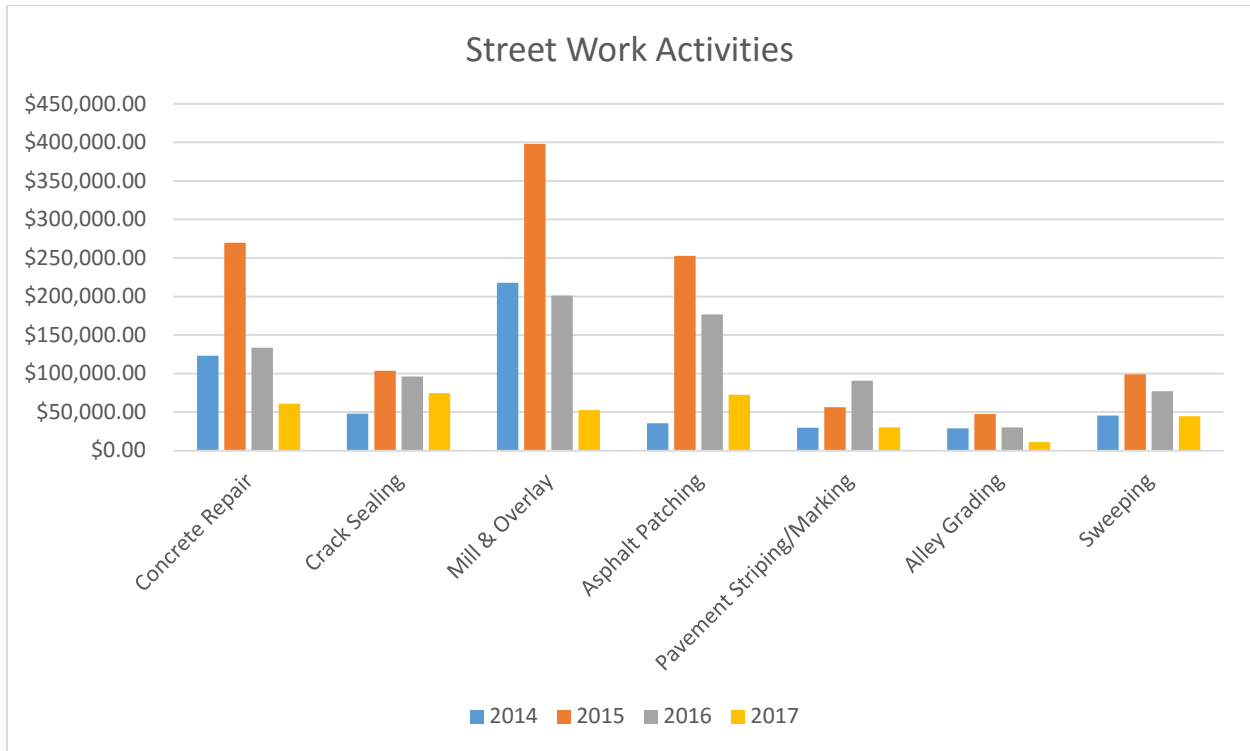
It is important to note that since 1989, the Streets Division fleet has been reduced from:

- 25 dump trucks to 15
- 2 pavers to 1
- 2 backhoes to 1
- 3 distributors to 1
- 7 rollers to 3
- 4 graders to 2
- 4 loaders to 2
- 9 sweepers to 3
- 3 snow blowers to 2

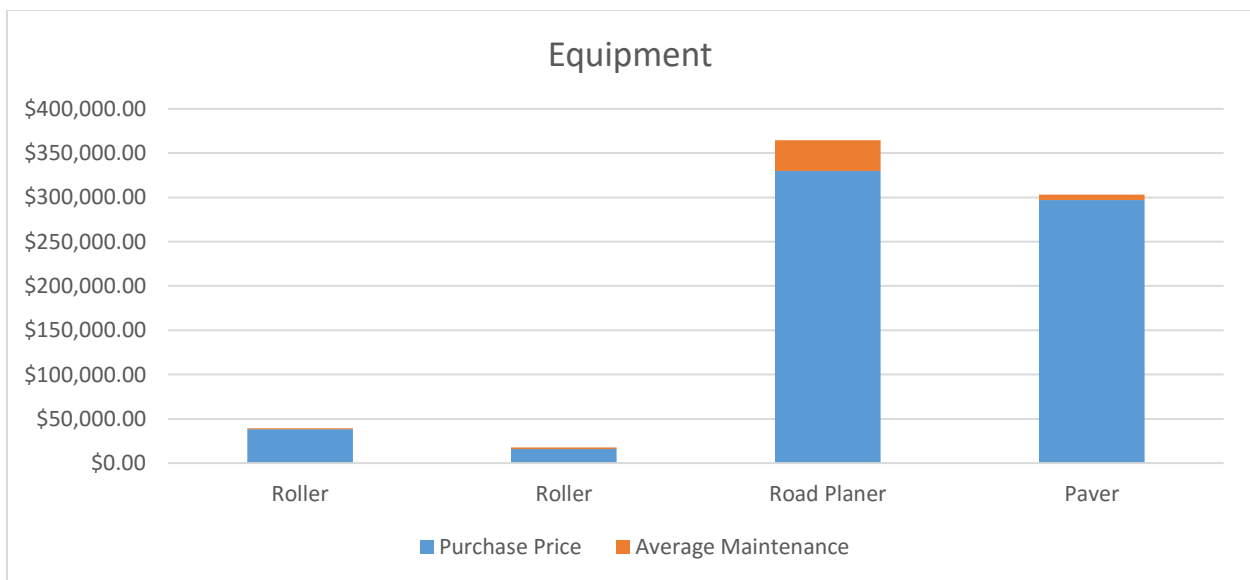
Similarly, the Streets Division has seen a reduction in personnel from forty-three (43) in 1989 to twenty-three (23) positions budgeted in fiscal year 2018, with the loss of eight positions since fiscal year 2016. Due to recent retirements and separation of service, there are currently only twenty (20) employees in the division.

The major work activities include concrete repair, asphalt patching, mill and overlay, crack sealing, alley grading, sweeping, and pavement striping/markings. Concrete repair includes manhole and water valve concrete diamonds, curbs, curb & gutter, ADA ramps, valley gutters, concrete pavement, alley approaches, and catch basins. Since mid-2014, all Street Division work activities are tracked through PubWorks, a software program used to track work orders and job costing. The

following chart shows the labor and material costs for these major work activities. The unit price cost for these activities are competitive with the private sector, even in this down economy. The decline in costs over the years is in direct correlation to the loss in work force.



The following chart shows the initial purchase price and average maintenance costs of the equipment in the Streets Division necessary to perform paving operations. The road planer was purchased in 2002 and is now 15 years old. The paver was purchased in 2007.



Potential savings could be realized to the City’s General Fund by outsourcing some or all of these work activities to the private sector. Savings would be realized by the raw material cost and reduction in fleet and annual maintenance costs. The following chart shows these savings.

POTENTIAL GENERAL FUND SAVINGS			
	Material Cost	Equipment Cost	TOTAL
Concrete Repair	\$30,000.00	\$0.00	\$30,000.00
Crack Sealing	\$25,000.00	\$0.00	\$25,000.00
Mill & Overlay	\$150,000.00	\$35,000.00	\$185,000.00
Asphalt Patching Pavement	\$60,000.00	\$5,000.00	\$65,000.00
Striping/Marking	\$13,000.00	\$7,380.00	\$20,380.00
Alley Grading	\$1,000.00	\$0.00	\$1,000.00
Sweeping	\$0.00	\$61,100.00	\$201,100.00
			\$527,480.00

The Sweeping cost includes the personnel costs for two employees to be transferred to the Solid Waste Division. It is important to note that Streets personnel are on-call 24-hours a day, and are often called upon to make emergency repairs, most recently making street repairs on McKinley Street to address a sink hole. If these funds are not supplemented into the capital fund, the City’s street network will deteriorate at an accelerated pace.

POTENTIAL GENERAL FUND SAVINGS

	Material Costs	Equipment Costs	TOTAL
Concrete Repairs	\$30,000	\$0	\$30,000
Crack Sealing	\$25,000	\$0	\$25,000
Mill & Overlay	\$150,000	\$35,000	\$185,000
Asphalt Patching	\$60,000	\$5,000	\$65,000
Pavement Striping/Marking	\$13,000	\$7,400	\$20,400
Alley Grading	\$1,000	\$0	\$1,000
Sweeping	\$0	\$60,000	\$200,000*
TOTAL			\$526,400

*Includes cost to transfer two employees to Solid Waste for \$140,000.

RECOMMENDATIONS

- OUTSOURCE CONCRETE REPAIR FOR SAVINGS OF \$30,000
- OUTSOURCE MILL & OVERLAY FOR SAVINGS OF \$185,000
- TRANSFER SWEEPING OPERATIONS TO SOLID WASTE FOR GENERAL FUND SAVINGS OF \$200,000
- **TOTAL POTENTIAL GENERAL FUND SAVINGS OF \$415,000**

8/14/17

MEMO TO: J. Carter Napier, City Manager

FROM: Tracey L. Belser, Support Services Director · *2UB*
Tanya Johnson, Special Projects Coordinator
Michael Szewczyk, IT Manager

SUBJECT: Council Chambers and Meeting Room Broadcasting

Meeting Type & Date

Work Session – August 22, 2017

Action type

Informational Only

Recommendation

No Recommendation

Summary

The City has a robust audio/video (A/V) setup within the Council Chambers which currently provides for the live broadcast of meetings to the Cable Government Access Channel, currently channel 192, as well as the Internet. Between 2015 and 2017, the City undertook a multi-phased project with Nordic Sound Incorporated to upgrade the outdated A/V equipment in Council Chambers. This included television screens, speakers, and microphones throughout, along with a computerized management system, video cameras, and associated backend controller equipment. These upgrades, totaling over \$194,000, not only improved the quality of the broadcasts, but prevented an imminent failure from the 20+ year old products.

Charter Cable provides the Government Access Channel to the City as part of its franchise agreement, along with a broadcast technician to run the video cameras during Council and Planning & Zoning meetings. The same video signal sent to cable TV is also streamed live and recorded over the Internet via Granicus, the City's hosted provider of online meetings. As a business partner of the City for the past eight (8) years, every recorded meeting since July of 2009 is publicly available on the Granicus website (and accessible through the City's website, www.casperwy.gov).

The video being broadcast over the Internet to Granicus is converted and transmitted through a server in City Hall. This system can be configured to send to other services such as YouTube or Facebook Live instead of Granicus. In other words, the City can choose to which provider it wants to send the video. The benefits provided by the Granicus solution include the ability to index meeting topics, unlimited number of recordings, and ownership of data. The A/V system does have the capability to integrate the Council Meeting Room also. Because a Charter representative

is not on site for work sessions, it may be more advantageous to have a single fixed camera that provides a bird's eye view of the room. Another option would be to stream live audio only (no video) through the system. Proposed costs for these two options are \$7,000 and \$1,500 respectively.

It is recognized that there may be a lot of the public who do not know they have the ability to stream Council meetings online. Therefore, it is incumbent upon staff to better promote this functionality, which can include posting a link to the meeting on Facebook, visibility to the meeting from the City's home page, public service announcements, etc. Staff is already making efforts to incorporate these ideas.

Financial Considerations

None

Oversight/Project Responsibility

Tanya Johnson, Special Projects Coordinator

Michael Szewczyk, IT Manager

Attachments

None