

WORK SESSION AGENDA

Casper City Council
 City Hall, Council Meeting Room
 Tuesday, May 9, 2023 at 4:30 p.m.



Work Session Meeting Agenda		Recommendation	Beginning Time	Allotted Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested				
Lyric Council Meeting Relocation Tour at 4:30 p.m.				
1.	Meeting Follow-up • One Cent Community Projects Follow-up	Direction Requested	5:00	10 min
2.	FY 2023-2024 Proposed Budget Summary	Information Only	5:10	5 min
3.	Classification & Compensation Study Follow-up	Information Only	5:15	20 min
4.	Low Income Home Water Assistance Program	Direction Requested	5:35	20 min
5.	Urban Forestry Grant	Move Forward for Approval	5:55	5 min
6.	Agenda Review • Open Container Area	Move Forward for Approval	6:00	10 min
7.	Legislative Review		6:10	10 min
8.	Council Around the Table		6:20	20 min
Approximate End Time:				6:40

*** Reminder ***

When the red on-air light is on, the meeting is being live-streamed. Also, the microphone is very sensitive, and wrapper crinkling, side conversations, etc. can make it difficult for citizens to hear discussion.

Please silence cell phones during the City Council meeting.

May 4, 2023

MEMO TO: J. Carter Napier, City Manager *?? acting for JCU*
FROM: Fleur Tremel, City Clerk *??*
SUBJECT: Optional 1%#17 Sales Tax Allocation Review

Meeting Type & Date

Work Session
May 9, 2023

Action type

Move Forward for Approval

Recommendation:

That City Council review the allocations previously made and reconsider two application and then make the funding decisions for the applications received for One Cent #17 funds to total \$2.25 million.

Summary:

The City Council agreed to set aside \$2.25 million of Optional 1%#17 Sales Tax to fund community projects. Council indicated they wished to fund non-profits that supplement a City service, facility, or addresses a Council Goal. For Council's convenience, Staff has highlighted the requests from organizations which either supplement a City service, or are for a City owned facility.

Per state statutes, public funds can only be used for: 1.) General government support; 2.) Improvements to publicly-owned facilities (the City can spend funds to make improvements to facilities that are owned by the City or by another governmental unit); 3.) Necessary support of the poor - all of the benefits of the project would go to income-qualifying clients or individuals; 4.) Support economic development for the community; and, 5.) Promote the community.

At the April 11, 2023 Council Work Session, Council decided to use the spreadsheet with the requests to go through the applications and vote individually on the amount each Councilor would like to fund each organization, and then Council asked to set aside the April 25, 2023 meeting to go over their allocations together and make funding decisions. Applicants were told to be available by phone if questions arise as Council goes over their allocations.

After the initial allocations two organizations reached out to staff. Salvation Army submitted an application on time, and it was filtered out through no fault of theirs. They have asked Council to review the allocations and consider including them in the funding. Youth Crisis Center also would like Council to review their allocation as they thought they were asking for \$100,000 per year, not \$100,000 total.

At the Pre-Meeting on May 2, 2023, Council discussed these requests and whether it was appropriate to take back the additional funds allocated at the end of the previous meeting to these organizations. Council decided to reconsider this item when all members would be present.

Financial Considerations

Council has previously set aside \$2.25 million for this purpose.

Oversight/Project Responsibility

Fleur Tremel, City Clerk

Attachments

Salvation Army Application

YCC Request Letter

Updated Spreadsheet

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:

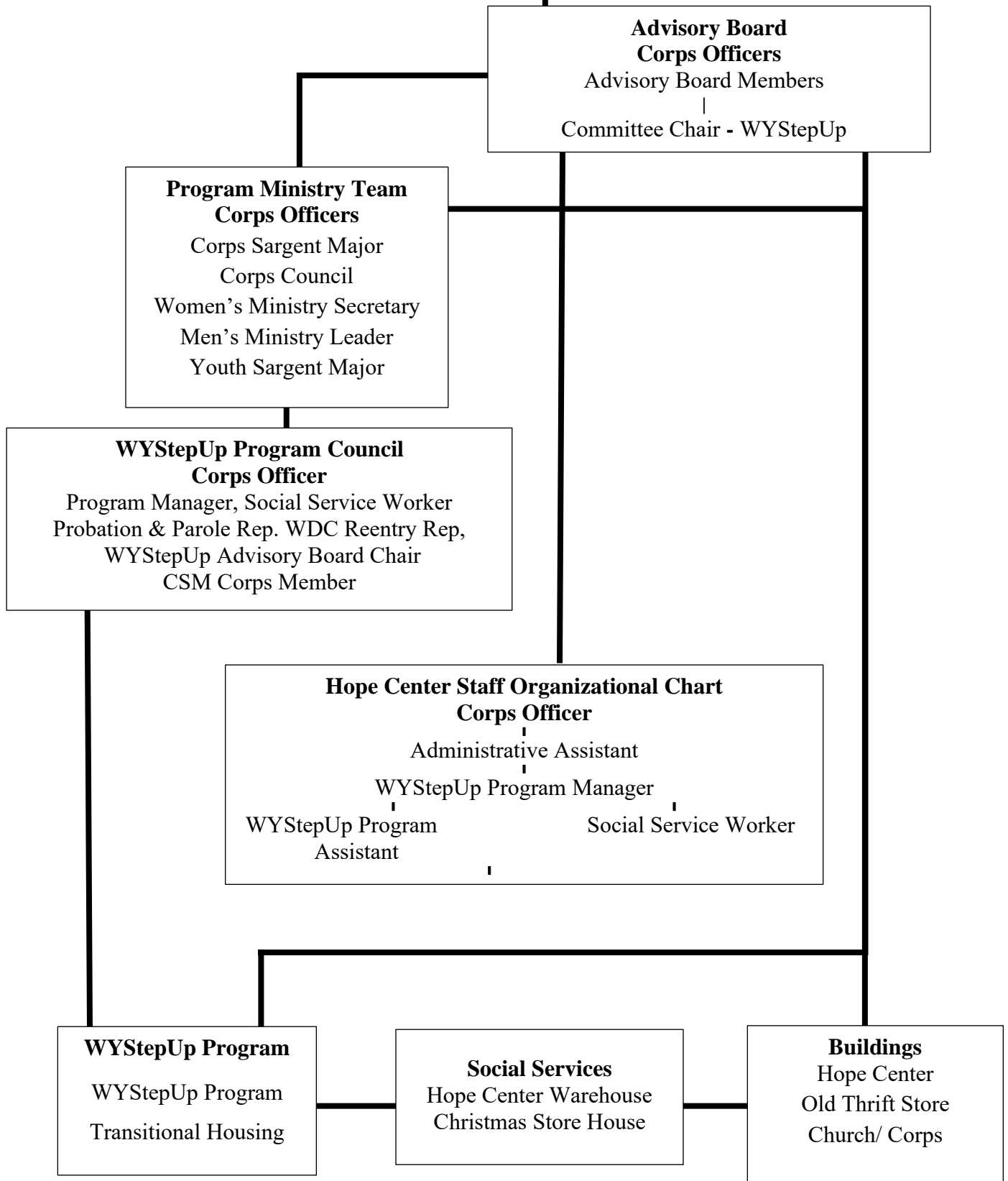
*Operating Reserves - these are the funds necessary for the organization to cover operating costs. Usually these funds are needed to cover gaps between funding periods, or to cover shortages in revenue.

** 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



Divisional Commander

CASPER CORPS OFFICERS





1656 East 12th Street

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

Casperycc.org

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



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 horizontal line extending to the right.

David E. Hulshizer M.P.A
Executive Director
Casper Youth Crisis Center
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Organization	1%#17 Total Request	Requested Items	Bond	Cathey	Engebretsen	Gamroth	Haskins	Jensen	Knell	Pacheco	Pollock	Council Discussion Numbers	Grant Amount
12-24 Club	\$200,000.00	The requested funds will be used for general operations, Fresh Start Cafe' supplies and wages, fundraising, and director salary.	\$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	\$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.	\$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	\$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.	\$75,000.00		\$75,000.00	\$34,000.00		\$220,000.00		\$20,000.00	\$70,000.00	\$70,000.00	\$ 70,571.43
Big Brothers Big Sisters	\$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.	\$75,000.00		\$100,000.00	\$50,000.00	\$50,000.00	60,000.00		\$75,000.00	\$70,000.00	\$70,000.00	\$ 60,000.00
Boys & Girls Club	\$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.	\$75,000.00		\$125,000.00	\$50,000.00		\$25,000.00		\$50,000.00	\$0.00	\$0.00	\$ 46,428.57

Brain Injury Advocates of Wyoming	\$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.	\$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	\$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.	\$75,000.00		\$80,000.00	\$500,000.00		\$175,000.00			\$0.00	\$0.00	\$ 118,571.43
Casper Boxing Club	\$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.	\$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	\$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.	\$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	\$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.	\$50,000.00		\$50,000.00	\$0.00	\$50,000.00	\$75,000.00		\$20,000.00	\$35,000.00	\$0.00	\$ 40,000.00
Casper Family Connections	\$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.	\$50,000.00		\$30,000.00	\$0.00		\$30,000.00		\$50,000.00	\$50,000.00	\$50,000.00	\$ 30,000.00
Casper Housing Authority CARES	\$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.	\$75,000.00		\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00		\$75,000.00	\$100,000.00	\$50,000.00	\$ 64,285.71

Casper Legion Post 2	\$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.	\$60,000.00		\$60,000.00	\$0.00		\$40,000.00			\$0.00	\$0.00	\$ 22,857.14
Casper Skeet Club	\$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 acaccessibleo 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.	\$15,000.00		\$15,000.00	\$15,000.00		\$15,000.00			\$0.00	\$15,000.00	\$ 8,571.43
Casper Soccer Club	\$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.	\$50,000.00		\$60,000.00	\$0.00	\$50,000.00	\$25,000.00		\$50,000.00	\$55,000.00	\$50,000.00	\$ 41,428.57
Casper Softball Association	\$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.	\$30,000.00		\$49,000.00	\$50,000.00	\$25,000.00	\$40,000.00			\$15,000.00	\$25,000.00	\$ 29,857.14
Central Wyoming Counseling Center	\$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.	\$50,000.00		\$50,000.00	\$25,000.00	\$42,000.00	\$25,000.00		\$50,000.00	\$40,000.00	\$40,000.00	\$ 40,285.71
Central Wyoming Hospice & Transitions	\$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.	\$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	\$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.	\$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	\$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.	\$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	\$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 residents' 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.	\$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	\$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.	\$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	\$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.	\$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	\$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.	\$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	\$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.	\$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	\$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 efficiently 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.	\$100,000.00		\$125,000.00	\$100,000.00	\$240,000.00	\$400,000.00		\$100,000.00	\$240,000.00	\$240,000.00	\$ 186,428.57
Safe Ride	\$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.	\$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
Salvation Army	\$280,000.00	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.											

Self Help	\$232,000.00	<ul style="list-style-type: none"> 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. 	\$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	\$140,000.00	<ul style="list-style-type: none"> To better meet the needs of our community, we would use this funding to enhance staffing, resources, equipment and programs. 	\$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	\$400,000.00	<ul style="list-style-type: none"> 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. 	\$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	\$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.	\$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

United Way	\$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 returns 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.	\$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	\$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 in 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.	\$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	\$400,000.00	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.	\$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	\$6,432,690.93		\$2,250,000.00	\$0.00	\$2,249,986.00	\$2,250,000.00	\$1,780,728.89	\$2,165,100.00	\$0.00	\$1,926,000.00	\$2,250,000.00	\$2,162,486.00	\$2,124,544.98

May 2, 2023

MEMO TO: J. Carter Napier, City Manager *JN acting for JCN*
FROM: Jill Johnson, Financial Services Director *JJ*
SUBJECT: Fiscal Year 2023-2024 Proposed Budget Summary

Meeting Type & Date

Council Work Session

May 9, 2023

Action type

Information Only

Summary

In accordance with Wyoming State Statute 16-4-104, on or before May 15, the budget officer shall prepare a requested budget for each fund and file the requested budget with the governing body. Financial Services has prepared a summary of the FY2024 Budget to satisfy these requirements.

The summary includes the overall revenues and expenditures of each fund for the upcoming fiscal year. The general fund includes a summary of the revenues and expenditures as well as a summary by cost center. All other funds include general revenues and expenses to display the net outcome.

This summary, which will be delivered electronically on Tuesday, May 9, 2023, is intended to meet the statute mentioned above. Financial Services will provide a more detailed budget document for use in the budget discussions taking place the week of May 23, 2023.

Financial Considerations

None.

Oversight/Project Responsibility

Jill Johnson, Financial Services Director

Attachments

Fiscal Year 2023-2024 Proposed Budget Summary



CITY OF CASPER, WYOMING
FY 2024
PROPOSED BUDGET
JULY 1, 2023 – JUNE 30, 2024

**FISCAL YEAR
2024**

**GENERAL
FUND
EXPENDITURE
SUMMARY**

<i>General Fund Budget Request - by Work Group</i>	<i>Expense Budget</i>
General Fund Revenue	\$142,645
General Fund Transfers Out	\$3,757,593
City Council	\$239,772
City Manager	\$1,043,717
City Clerk	\$466,657
Social Community Services	\$613,889
Municipal Court	\$761,094
City Attorney	\$828,090
Human Resources	\$823,992
City Hall	\$442,463
Marathon Building	\$30,592
Miller St. Dormitory	\$13,638
City Center Building	\$47,177
Ash Street Building	\$26,171
Casper Business Center	\$259,845
Information Services	\$2,141,087
Finance	\$934,481
Customer Service	\$1,005,600
Engineering	\$1,093,510
Streets	\$3,216,320
Traffic Control	\$795,500
Community Development	\$1,493,843
Police Administration	\$17,647,375
Police Career Services	\$469,000
Police Investigations	\$37,798
Fire-EMS Administration	\$11,430,307
Fire-EMS Operations	\$619,634
Fire-EMS Training	\$152,500
Fire-EMS Prevent & Inspect	\$30,000
Parks - Parks Maint.	\$1,725,183
Parks - Urban Forestry	\$13,000
Parks - Special Areas	\$144,500
Cemetery	\$450,378
Ft. Caspar Museum	\$470,781
<i>General Fund Total</i>	<i>\$53,368,132</i>

**FISCAL YEAR
2024**

**CITYWIDE
FUND
SUMMARY**

<i>Fund</i>	<i>Revenue</i>	<i>Expense</i>	<i>Net Decrease (Increase)</i>
General Fund	(\$53,368,132)	\$53,368,132	\$0
Opportunities Fund	(\$7,988)	\$5,725,503	\$5,717,515
Perpetual Care Fund	(\$706,055)	\$2,844,157	\$2,138,102
Debt Service Fund	(\$71,781)	\$368,320	\$296,539
Metro Animal Fund	(\$1,452,783)	\$1,595,035	\$142,252
River Fund	(\$45,000)	\$68,000	\$23,000
CARES Act Funding	\$0	\$12,224,514	\$12,224,514
Weed & Pest Fund	(\$928,331)	\$856,882	(\$71,449)
CDBG Program Fund	\$0	\$0	\$0
Special Fire Assistance Fund	\$0	\$0	\$0
Revolving Land Fund	(\$20,777)	\$45,849	\$25,072
Police Grants Fund	(\$113,751)	\$113,751	\$0
Public Transit Fund	(\$2,674,249)	\$2,674,249	\$0
Metropolitan Planning	(\$962,608)	\$962,608	\$0
Public Safety Communications	(\$3,285,090)	\$3,164,764	(\$120,326)
Direct Distribution	(\$7,212,537)	\$3,240,969	(\$3,971,568)
Redevelopment Loan Fund	(\$59,888)	\$59,888	\$0
Capital Projects Fund	(\$21,198,100)	\$28,591,812	\$7,393,712
Capital - One Cent 17	(\$18,997,833)	\$4,546,939	(\$14,450,894)
Water Distribution Fund	(\$15,899,416)	\$18,364,666	\$2,465,250
Water Treatment Plant Ops Fund	(\$4,344,283)	\$4,344,283	\$0
Sewer Fund	(\$8,135,990)	\$8,576,207	\$440,217
Wastewater Treatment Plant	(\$9,837,592)	\$9,357,673	(\$479,919)
Refuse Collection Fund	(\$10,705,028)	\$10,389,466	(\$315,562)
Balefill Fund	(\$7,372,928)	\$9,576,789	\$2,203,861
Aquatics Fund	(\$1,181,166)	\$1,181,166	\$0
Golf Course Fund	(\$1,114,000)	\$1,058,352	(\$55,648)
Ice Arena Fund	(\$677,177)	\$677,177	\$0
Recreation Center Fund	(\$1,039,429)	\$1,039,429	\$0
Hogadon Fund	(\$1,043,219)	\$1,043,219	\$0
Ford Wyoming Center Fund	(\$1,126,248)	\$1,126,248	\$0
Parking Fund	(\$17,963)	\$69,700	\$51,737
Sports and Athletics	(\$1,102,213)	\$1,102,213	\$0
Fleet Maintenance Fund	(\$4,028,818)	\$4,028,818	\$0
Buildings and Structures Fund	(\$1,581,070)	\$1,581,070	\$0
Health Insurance Fund	(\$79,827)	\$442,355	\$362,528
Property Insurance Fund	(\$3,345,053)	\$3,159,104	(\$185,949)
<i>Total</i>	(\$183,736,323)	\$197,569,307	\$13,832,984

**FISCAL
YEAR 2024**

**CITYWIDE
FUNDSBY
CHARACTER
CODE**

General Fund

<i>Revenue</i>	<i>Budget Request</i>
Local Taxes	(\$6,235,890)
Licences and Permits	(\$5,602,477)
Intergovernmental	(\$32,437,313)
Goods and Svcs Rev	(\$4,914,069)
Fines and Forfeits	(\$1,285,000)
Misc Revenue	(\$2,889,503)
Utility Revenue	\$0
Other Sources	(\$3,880)
<i>Total Revenue</i>	(\$53,368,132)
<i>Expense</i>	
Personnel Services	\$37,029,208
Materials & Supplies	\$3,614,010
Contractual Services	\$5,291,453
Capital Outlay	\$0
Debt Service	\$0
Transfers Out	\$3,757,593
Other Costs	\$2,815,911
Utility Expense	\$859,957
Non Budgeted	\$0
<i>Total Expense</i>	\$53,368,132
<i>General Fund Net Decrease (Increase)</i>	\$0

Opportunities Fund

<i>Revenue</i>	<i>Budget Request</i>
Misc Revenue	\$0
Other Sources	(\$7,988)
<i>Total Revenue</i>	(\$7,988)
<i>Expense</i>	
Contractual Services	\$76,506
Transfers Out	\$5,648,997
<i>Total Expense</i>	\$5,725,503
<i>Opportunities Fund Net Decrease (Increase)</i>	\$5,717,515

Perpetual Care Fund

<i>Revenue</i>	<i>Budget Request</i>
Misc Revenue	(\$697,527)
Other Sources	(\$8,528)
<i>Total Revenue</i>	(\$706,055)
<i>Expense</i>	
Contractual Services	\$35,123
Capital Outlay	\$0
Transfers Out	\$2,809,034
<i>Total Expense</i>	\$2,844,157
<i>Perpetual Care Fund Net Decrease (Increase)</i>	\$2,138,102

Debt Service Fund

<i>Revenue</i>	<i>Budget Request</i>
Misc Revenue	(\$71,781)
Other Sources	\$0
<i>Total Revenue</i>	(\$71,781)
<i>Expense</i>	
Contractual Services	\$3,614
Debt Service	\$364,706
Transfers Out	\$0
<i>Total Expense</i>	\$368,320
<i>Debt Service Fund Net Decrease (Increase)</i>	\$296,539

Metro Animal Fund

<i>Revenue</i>	<i>Budget Request</i>
Licences and Permits	(\$5,000)
Intergovernmental	(\$287,610)
Goods and Svcs Rev	(\$31,000)
Misc Revenue	(\$25,912)
Other Sources	(\$1,103,261)
<i>Total Revenue</i>	(\$1,452,783)
<i>Expense</i>	
Personnel Services	\$853,744
Materials & Supplies	\$186,210
Contractual Services	\$129,896
Capital Outlay	\$219,467
Transfers Out	\$125,671
Other Costs	\$64,047
Utility Expense	\$16,000
<i>Total Expense</i>	\$1,595,035
<i>Metro Animal Fund Net Decrease (Increase)</i>	\$142,252

River Fund

<i>Revenue</i>	<i>Budget Request</i>
Intergovernmental	\$0
Misc Revenue	\$0
Other Sources	(\$45,000)
<i>Total Revenue</i>	(\$45,000)
<i>Expense</i>	
Personnel Services	\$10,000
Materials & Supplies	\$6,500
Contractual Services	\$51,000
Capital Outlay	\$0
Transfers Out	\$0
Other Costs	\$500
<i>Total Expense</i>	\$68,000
<i>River Fund Net Decrease (Increase)</i>	\$23,000

CARES Act Funding

<i>Revenue</i>	<i>Budget Request</i>
Misc Revenue	\$0
<i>Total Revenue</i>	\$0
<i>Expense</i>	
Personnel Services	\$0
Materials & Supplies	\$0
Contractual Services	\$0
Capital Outlay	\$0
Transfers Out	\$12,224,514
<i>Total Expense</i>	\$12,224,514
<i>CARES Act Funding Net Decrease (Increase)</i>	\$12,224,514

Weed & Pest Fund

<i>Revenue</i>	<i>Budget Request</i>
Local Taxes	(\$912,000)
Misc Revenue	(\$16,331)
<i>Total Revenue</i>	(\$928,331)
<i>Expense</i>	
Personnel Services	\$332,317
Materials & Supplies	\$97,000
Contractual Services	\$157,185
Capital Outlay	\$256,505
Transfers Out	\$0
Other Costs	\$9,875
Utility Expense	\$4,000
<i>Total Expense</i>	\$856,882
<i>Weed & Pest Fund Net Decrease (Increase)</i>	(\$71,449)

CDBG Program Fund

<i>Revenue</i>	<i>Budget Request</i>
Intergovernmental	\$0
<i>Total Revenue</i>	\$0
<i>Expense</i>	
Contractual Services	\$0
Capital Outlay	\$0
Transfers Out	\$0
<i>Total Expense</i>	\$0
<i>CDBG Program Fund Net Decrease (Increase)</i>	\$0

Special Fire Assistance Fund

<i>Revenue</i>	<i>Budget Request</i>
Intergovernmental	\$0
Misc Revenue	\$0
<i>Total Revenue</i>	\$0
<i>Expense</i>	
Personnel Services	\$0
Materials & Supplies	\$0
Capital Outlay	\$0
Other Costs	\$0
<i>Total Expense</i>	\$0
<i>Special Fire Assistance Fund Net Decrease (Increase)</i>	\$0

Revolving Land Fund

<i>Revenue</i>	<i>Budget Request</i>
Misc Revenue	(\$20,777)
Other Sources	\$0
<i>Total Revenue</i>	(\$20,777)
<i>Expense</i>	
Contractual Services	\$45,849
Capital Outlay	\$0
<i>Total Expense</i>	\$45,849
<i>Revolving Land Fund Net Decrease (Increase)</i>	\$25,072

Police Grants Fund

<i>Revenue</i>	<i>Budget Request</i>
Intergovernmental	(\$88,399)
Misc Revenue	\$0
Other Sources	(\$25,352)
<i>Total Revenue</i>	(\$113,751)
<i>Expense</i>	
Personnel Services	\$95,143
Materials & Supplies	\$4,200
Contractual Services	\$8,008
Capital Outlay	\$0
Other Costs	\$6,400
<i>Total Expense</i>	\$113,751
<i>Police Grants Fund Net Decrease (Increase)</i>	\$0

Public Transit Fund

<i>Revenue</i>	<i>Budget Request</i>
Intergovernmental	(\$1,798,674)
Goods and Svcs Rev	(\$90,000)
Misc Revenue	(\$130,000)
Other Sources	(\$655,575)
<i>Total Revenue</i>	(\$2,674,249)
<i>Expense</i>	
Personnel Services	\$1,726,282
Materials & Supplies	\$257,830
Contractual Services	\$290,164
Capital Outlay	\$295,000
Other Costs	\$85,373
Utility Expense	\$19,600
<i>Total Expense</i>	\$2,674,249
<i>Public Transit Fund Net Decrease (Increase)</i>	\$0

Metropolitan Planning

<i>Revenue</i>	<i>Budget Request</i>
Intergovernmental	(\$871,064)
Misc Revenue	(\$24,433)
Other Sources	(\$67,111)
<i>Total Revenue</i>	(\$962,608)
<i>Expense</i>	
Personnel Services	\$343,822
Materials & Supplies	\$5,000
Contractual Services	\$598,786
Capital Outlay	\$0
Other Costs	\$15,000
<i>Total Expense</i>	\$962,608
<i>Metropolitan Planning Net Decrease (Increase)</i>	\$0

Public Safety Communications

<i>Revenue</i>	<i>Budget Request</i>
Intergovernmental	(\$656,701)
Goods and Svcs Rev	(\$220,947)
Misc Revenue	(\$800,000)
Other Sources	(\$1,607,442)
<i>Total Revenue</i>	(\$3,285,090)
<i>Expense</i>	
Personnel Services	\$2,040,803
Materials & Supplies	\$55,000
Contractual Services	\$795,083
Capital Outlay	\$7,000
Other Costs	\$88,761
Utility Expense	\$178,117
<i>Total Expense</i>	\$3,164,764
<i>Public Safety Communications Net Decrease (Increase)</i>	(\$120,326)

Direct Distribution

<i>Revenue</i>	<i>Budget Request</i>
Intergovernmental	(\$7,212,537)
<i>Total Revenue</i>	(\$7,212,537)
<i>Expense</i>	
Materials & Supplies	\$471,037
Contractual Services	\$118,450
Transfers Out	\$1,901,482
Other Costs	\$750,000
<i>Total Expense</i>	\$3,240,969
<i>Direct Distribution Net Decrease (Increase)</i>	(\$3,971,568)

Redevelopment Loan Fund

<i>Revenue</i>	<i>Budget Request</i>
Other Sources	(\$59,888)
<i>Total Revenue</i>	(\$59,888)
<i>Expense</i>	
Debt Service	\$59,888
<i>Total Expense</i>	\$59,888
<i>Redevelopment Loan Fund Net Decrease (Increase)</i>	\$0

Capital Projects Fund

<i>Revenue</i>	<i>Budget Request</i>
Local Taxes	\$0
Intergovernmental	(\$610,964)
Misc Revenue	(\$313,765)
Other Sources	(\$20,273,371)
<i>Total Revenue</i>	(\$21,198,100)
<i>Expense</i>	
Materials & Supplies	\$213,132
Contractual Services	\$60,000
Capital Outlay	\$28,270,380
Transfers Out	\$48,300
Other Costs	\$0
<i>Total Expense</i>	\$28,591,812
<i>Capital Projects Fund Net Decrease (Increase)</i>	\$7,393,712

Capital - One Cent 17

<i>Revenue</i>	<i>Budget Request</i>
Local Taxes	(\$18,990,033)
Other Sources	(\$7,800)
<i>Total Revenue</i>	(\$18,997,833)
<i>Expense</i>	
Capital Outlay	\$2,621,403
Transfers Out	\$1,607,036
Other Costs	\$318,500
<i>Total Expense</i>	\$4,546,939
<i>Capital - One Cent 17 Net Decrease (Increase)</i>	(\$14,450,894)

Water Distribution Fund

<i>Revenue</i>	<i>Budget Request</i>
Goods and Svcs Rev	(\$13,835,685)
Misc Revenue	(\$483,363)
Utility Revenue	(\$874,000)
Other Sources	(\$706,368)
<i>Total Revenue</i>	(\$15,899,416)
<i>Expense</i>	
Personnel Services	\$2,545,023
Materials & Supplies	\$9,104,057
Contractual Services	\$1,560,610
Capital Outlay	\$4,254,365
Debt Service	\$656,714
Transfers Out	\$5,989
Other Costs	\$210,708
Utility Expense	\$27,200
<i>Total Expense</i>	\$18,364,666
<i>Water Distribution Fund Net Decrease (Increase)</i>	\$2,465,250

Water Treatment Plant Ops Fund

<i>Revenue</i>	<i>Budget Request</i>
Intergovernmental	(\$4,344,283)
<i>Total Revenue</i>	(\$4,344,283)
<i>Expense</i>	
Personnel Services	\$1,274,037
Materials & Supplies	\$2,575,300
Contractual Services	\$397,623
Other Costs	\$34,623
Utility Expense	\$62,700
<i>Total Expense</i>	\$4,344,283
<i>Water Treatment Plant Ops Fund Net Decrease (Increase)</i>	\$0

Sewer Fund

<i>Revenue</i>	<i>Budget Request</i>
Goods and Svcs Rev	(\$7,780,602)
Misc Revenue	(\$155,089)
Utility Revenue	(\$40,000)
Other Sources	(\$160,299)
<i>Total Revenue</i>	(\$8,135,990)
<i>Expense</i>	
Personnel Services	\$933,563
Materials & Supplies	\$99,600
Contractual Services	\$420,110
Capital Outlay	\$1,161,000
Transfers Out	\$292
Other Costs	\$54,556
Utility Expense	\$5,907,086
<i>Total Expense</i>	\$8,576,207
<i>Sewer Fund Net Decrease (Increase)</i>	\$440,217

Wastewater Treatment Plant

<i>Revenue</i>	<i>Budget Request</i>
Intergovernmental	(\$8,967,708)
Misc Revenue	(\$239,884)
Utility Revenue	(\$630,000)
Other Sources	\$0
<i>Total Revenue</i>	(\$9,837,592)
<i>Expense</i>	
Personnel Services	\$1,694,252
Materials & Supplies	\$1,434,200
Contractual Services	\$799,152
Capital Outlay	\$4,257,000
Debt Service	\$846,297
Other Costs	\$249,772
Utility Expense	\$77,000
<i>Total Expense</i>	\$9,357,673
<i>Wastewater Treatment Plant Net Decrease (Increase)</i>	(\$479,919)

Refuse Collection Fund

<i>Revenue</i>	<i>Budget Request</i>
Misc Revenue	(\$69,978)
Utility Revenue	(\$10,635,050)
<i>Total Revenue</i>	(\$10,705,028)
<i>Expense</i>	
Personnel Services	\$2,749,165
Materials & Supplies	\$714,302
Contractual Services	\$4,359,631
Capital Outlay	\$2,413,400
Transfers Out	\$25,000
Other Costs	\$124,968
Utility Expense	\$3,000
<i>Total Expense</i>	\$10,389,466
<i>Refuse Collection Fund Net Decrease (Increase)</i>	(\$315,562)

Balefill Fund

<i>Revenue</i>	<i>Budget Request</i>
Intergovernmental	(\$200,340)
Goods and Svcs Rev	(\$266,100)
Misc Revenue	(\$276,588)
Utility Revenue	(\$6,629,900)
Other Sources	\$0
<i>Total Revenue</i>	(\$7,372,928)
<i>Expense</i>	
Personnel Services	\$2,634,229
Materials & Supplies	\$1,496,065
Contractual Services	\$2,373,570
Capital Outlay	\$2,311,100
Debt Service	\$482,346
Transfers Out	\$10,000
Other Costs	\$246,929
Utility Expense	\$22,550
<i>Total Expense</i>	\$9,576,789
<i>Balefill Fund Net Decrease (Increase)</i>	\$2,203,861

Aquatics Fund

<i>Revenue</i>	<i>Budget Request</i>
Goods and Svcs Rev	(\$581,662)
Misc Revenue	(\$70,650)
Other Sources	(\$528,854)
<i>Total Revenue</i>	(\$1,181,166)
<i>Expense</i>	
Personnel Services	\$603,325
Materials & Supplies	\$268,396
Contractual Services	\$226,977
Capital Outlay	\$0
Other Costs	\$60,918
Utility Expense	\$21,550
Non Budgeted	\$0
<i>Total Expense</i>	\$1,181,166
<i>Aquatics Fund Net Decrease (Increase)</i>	\$0

Golf Course Fund

<i>Revenue</i>	<i>Budget Request</i>
Goods and Svcs Rev	(\$793,000)
Misc Revenue	(\$321,000)
<i>Total Revenue</i>	(\$1,114,000)
<i>Expense</i>	
Personnel Services	\$562,178
Materials & Supplies	\$184,848
Contractual Services	\$146,545
Capital Outlay	\$99,500
Transfers Out	\$0
Other Costs	\$42,281
Utility Expense	\$23,000
<i>Total Expense</i>	\$1,058,352
<i>Golf Course Fund Net Decrease (Increase)</i>	(\$55,648)

Ice Arena Fund

<i>Revenue</i>	<i>Budget Request</i>
Goods and Svcs Rev	(\$374,700)
Misc Revenue	(\$33,860)
Other Sources	(\$268,617)
<i>Total Revenue</i>	(\$677,177)
<i>Expense</i>	
Personnel Services	\$349,131
Materials & Supplies	\$137,576
Contractual Services	\$153,193
Capital Outlay	\$0
Other Costs	\$21,477
Utility Expense	\$15,800
Non Budgeted	\$0
<i>Total Expense</i>	\$677,177
<i>Ice Arena Fund Net Decrease (Increase)</i>	\$0

Recreation Center Fund

<i>Revenue</i>	<i>Budget Request</i>
Goods and Svcs Rev	(\$402,800)
Misc Revenue	(\$22,000)
Other Sources	(\$614,629)
<i>Total Revenue</i>	(\$1,039,429)
<i>Expense</i>	
Personnel Services	\$635,902
Materials & Supplies	\$108,945
Contractual Services	\$167,433
Capital Outlay	\$0
Other Costs	\$101,849
Utility Expense	\$25,300
Non Budgeted	\$0
<i>Total Expense</i>	\$1,039,429
<i>Recreation Center Fund Net Decrease (Increase)</i>	\$0

Hogadon Fund

<i>Revenue</i>	<i>Budget Request</i>
Goods and Svcs Rev	(\$732,000)
Misc Revenue	(\$70,000)
Other Sources	(\$241,219)
<i>Total Revenue</i>	(\$1,043,219)
<i>Expense</i>	
Personnel Services	\$541,400
Materials & Supplies	\$246,811
Contractual Services	\$160,793
Other Costs	\$91,215
Utility Expense	\$3,000
<i>Total Expense</i>	\$1,043,219
<i>Hogadon Fund Net Decrease (Increase)</i>	\$0

Ford Wyoming Center Fund

<i>Revenue</i>	<i>Budget Request</i>
Intergovernmental	\$0
Misc Revenue	(\$18,250)
Other Sources	(\$1,107,998)
<i>Total Revenue</i>	(\$1,126,248)
<i>Expense</i>	
Materials & Supplies	\$0
Contractual Services	\$947,704
Capital Outlay	\$0
Other Costs	\$178,544
<i>Total Expense</i>	\$1,126,248
<i>Ford Wyoming Center Fund Net Decrease (Increase)</i>	\$0

Parking Fund

<i>Revenue</i>	<i>Budget Request</i>
Goods and Svcs Rev	(\$1,500)
Misc Revenue	(\$16,463)
<i>Total Revenue</i>	(\$17,963)
<i>Expense</i>	
Materials & Supplies	\$0
Contractual Services	\$42,818
Capital Outlay	\$0
Transfers Out	\$0
Other Costs	\$26,882
<i>Total Expense</i>	\$69,700
<i>Parking Fund Net Decrease (Increase)</i>	\$51,737

Sports and Athletics

<i>Revenue</i>	<i>Budget Request</i>
Goods and Svcs Rev	(\$278,250)
Misc Revenue	(\$83,850)
Other Sources	(\$740,113)
<i>Total Revenue</i>	(\$1,102,213)
<i>Expense</i>	
Personnel Services	\$590,998
Materials & Supplies	\$199,600
Contractual Services	\$196,825
Other Costs	\$66,790
Utility Expense	\$48,000
<i>Total Expense</i>	\$1,102,213
<i>Sports and Athletics Net Decrease (Increase)</i>	\$0

Fleet Maintenance Fund

<i>Revenue</i>	<i>Budget Request</i>
Goods and Svcs Rev	(\$2,888,818)
Misc Revenue	(\$1,140,000)
<i>Total Revenue</i>	(\$4,028,818)
<i>Expense</i>	
Personnel Services	\$1,019,276
Materials & Supplies	\$2,075,175
Contractual Services	\$676,056
Capital Outlay	\$95,000
Other Costs	\$134,511
Utility Expense	\$28,800
<i>Total Expense</i>	\$4,028,818
<i>Fleet Maintenance Fund Net Decrease (Increase)</i>	\$0

Buildings and Structures Fund

<i>Revenue</i>	<i>Budget Request</i>
Goods and Svcs Rev	(\$1,561,390)
Misc Revenue	(\$9,470)
Other Sources	(\$10,210)
<i>Total Revenue</i>	(\$1,581,070)
<i>Expense</i>	
Personnel Services	\$1,052,825
Materials & Supplies	\$356,409
Contractual Services	\$136,581
Capital Outlay	\$0
Transfers Out	\$0
Other Costs	\$33,069
Utility Expense	\$2,186
<i>Total Expense</i>	\$1,581,070
<i>Buildings and Structures Fund Net Decrease (Increase)</i>	\$0

Health Insurance Fund

<i>Revenue</i>	<i>Budget Request</i>
Misc Revenue	(\$79,827)
<i>Total Revenue</i>	(\$79,827)
<i>Expense</i>	
Personnel Services	\$5,000
Materials & Supplies	\$5,500
Contractual Services	\$425,520
Capital Outlay	\$0
Other Costs	\$6,335
Health Fund Misc	\$0
<i>Total Expense</i>	\$442,355
<i>Health Insurance Fund Net Decrease (Increase)</i>	\$362,528

Property Insurance Fund

<i>Revenue</i>	<i>Budget Request</i>
Intergovernmental	(\$10,000)
Goods and Svcs Rev	(\$2,926,053)
Misc Revenue	(\$409,000)
<i>Total Revenue</i>	(\$3,345,053)
<i>Expense</i>	
Personnel Services	\$367,069
Materials & Supplies	\$317,200
Contractual Services	\$103,822
Capital Outlay	\$500,000
Transfers Out	\$0
Other Costs	\$1,868,863
Utility Expense	\$2,150
<i>Total Expense</i>	\$3,159,104
<i>Property Insurance Fund Net Decrease (Increase)</i>	(\$185,949)

May 3, 2023

MEMO TO: J. Carter Napier, City Manager *JCN acting for JCN*
FROM: Tracey L. Belser, Support Services Director *TLB*
SUBJECT: Graves Classification and Compensation Study (Graves Plan)

Meeting Type & Date

Council Work Session, May 9, 2023

Action Type

Information Only

Summary

On May 26, 2020, the City Council approved a phased-in approach for the implementation of Graves Consulting's comprehensive classification and compensation study. The city implemented Phase I in July 2020 with minimal budgetary impact, which included increasing vacation accrual for full-time employees with less than five years of service and increasing a tool allowance for Fleet employees.

In July 2021, the city implemented Phase II, which included transitioning to a new pay scale for general and sworn Police employees, increasing salaries for eighteen full-time employees who were deemed to be below the minimum of their new pay grade, and increasing the employer contribution to Wyoming Retirement System (WRS) by 1% for those on the Police pension.

In January 2022, the city implemented Phase III, which evaluated pay increases for positions in areas of compression and wage/market adjustments. The city increased contribution to Wyoming Retirement System (WRS) by an additional 1% for those on the Police pension

The Graves Plan for general employees has wage ranges with a minimum, mid, and maximum rate of pay. Due to police officers being in a paramilitary structure, hourly sworn police officers have a suggested step system on the Graves Police pay scale. Wage increases under Graves Plan are budget dependent and evaluated annually coinciding with each fiscal year. Members of Casper's Local 904 Firefighter Union remain on the old pay scale (not Graves) as part of the Collective Bargaining Agreement (CBA).

Graves Consulting recommends that employers conduct market compensation studies every three to five years. Human Resources will plan to include a compensation market study for consideration in the fiscal year 2025 budget.

Oversight/Project Responsibility

Tracey Belser, Support Services Director
Nicole Carlson, Human Resources Manager

Attachments

Compensation and Classification Study: Overview of Findings & Recommendation 4-14-20.
Final Report from Graves Consulting dated 4-30-2020.
Graves Classification & Compensation Study FAQs compiled for city employees.
City of Casper COLA, Market Adjustment or Lump Sum Payment History (5 years)



Compensation and Classification Study: Overview of Findings & Recommendations

City Council Work Session

April 14, 2020

Project Intent & Scope

Intent: To recruit and retain top talent by ensuring all employees at the City of Casper are paid competitively to market and that the pay system is objective and transparent.

Scope: Provide recommendations to update the City's Pay Structure and provide a benefit comparison based on current, statistically valid market data from a defined market area that is appropriate for the City of Casper, including recommendations for implementation and ongoing maintenance.

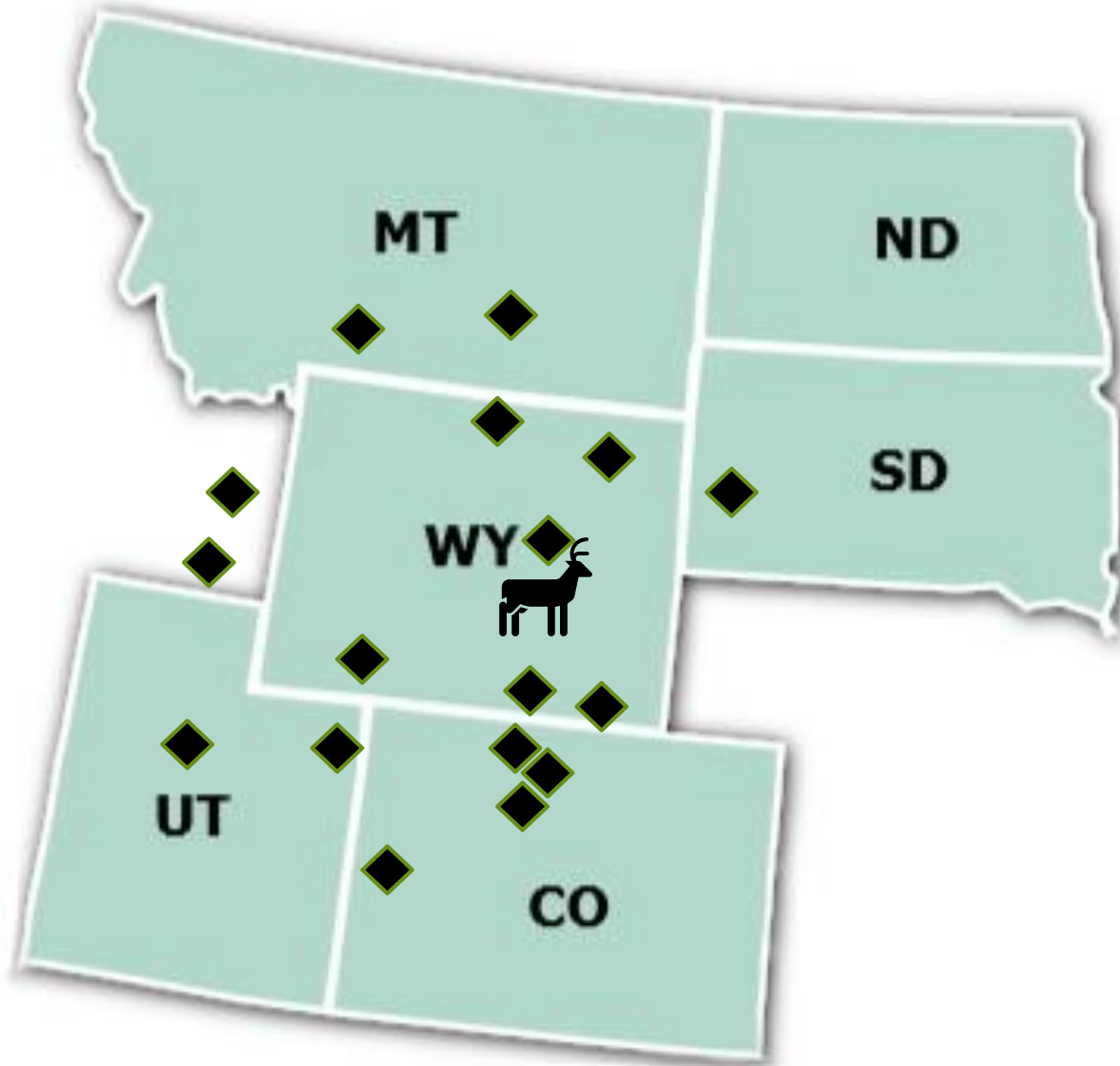
Overview of Process

- ▶ Met with Leadership team at project kick off to understand current state/specific concerns and review positions
- ▶ Facilitated meeting with Leadership team to create a Definition of Market
- ▶ Met with All dept heads individually and with many teams and employee groups
- ▶ Deployed a Position Description Questionnaire and received responses from 105 employees, providing insight into many positions
- ▶ Shared project overview and deliverables with City Council and with all employees
- ▶ Designed, deployed and aggregated results from a custom Compensation survey to collect data on 42 positions as well as Benefits comparison information

Overview of Process

- ▶ Pulled existing data from Employers Council survey for Northern Colorado
- ▶ Used data from Graves custom survey for benchmark positions (very good participation)
 - ▶ When duplicate data existed, we used the custom survey data as it is more recent
- ▶ We used the actual wages being paid to employees doing similar work for each position - based on JD review, PDQs and Dept meetings
- ▶ All data was geographically adjusted to Casper (using ERI)
- ▶ Adjusted benchmarks as necessary for span and scope of the role
- ▶ **We matched 153 positions to market and “slotted” 39 positions based on those benchmarks and internal equity**

Market



From Custom Survey:

Cheyenne
Gillette
Laramie
Rock Springs
Sheridan
Natrona County
Natrona Schools
State of Wyoming
Fort Collins
Idaho Falls
Pocatello
Billings
Bozeman
Rapid City
Logan

From EC Data:

Grand Junction
Greeley
Longmont
Loveland

*No data from: Jackson, Casper College, Wyoming Med Center, Missoula

Proposed Pay Structures

General Government -

- ▶ Range widths vary from 35% to 40% - versus previous 22% - much greater ability to move through range and be above market based on tenure
- ▶ Wider ranges also cause Minimums to go down - will need flexibility on hire-in rates
- ▶ No bands, all on one pay structure - easier to move positions with **market and doesn't create 'silos'**
- ▶ Midpoints are 10% apart - versus around 5% - less overlap and fewer ranges overall (from 53 to 24) - simple design is easier to communicate
- ▶ **Built as an "open range" without predetermined steps for flexibility** (but steps could be added using the same ranges)

Proposed Pay Structure

City of Casper - Proposed Pay Structure					
Grade	Min	Mid	Max	Range Spread	Midpoint Distance
10	\$19,574	\$23,000	\$26,426	35%	
11	\$21,532	\$25,300	\$29,068	35%	10%
12	\$23,685	\$27,830	\$31,975	35%	10%
13	\$26,054	\$30,613	\$35,172	35%	10%
14	\$28,659	\$33,674	\$38,690	35%	10%
15	\$31,525	\$37,042	\$42,559	35%	10%
16	\$34,677	\$40,746	\$46,814	35%	10%
17	\$38,145	\$44,820	\$51,496	35%	10%
18	\$41,960	\$49,303	\$56,645	35%	10%
19	\$46,156	\$54,233	\$62,310	35%	10%
20	\$50,771	\$59,656	\$68,541	35%	10%
21	\$55,848	\$65,622	\$75,395	35%	10%
22	\$60,153	\$72,184	\$84,214	40%	10%
23	\$66,169	\$79,402	\$92,636	40%	10%
24	\$72,785	\$87,342	\$101,900	40%	10%
25	\$80,064	\$96,077	\$112,089	40%	10%
26	\$88,070	\$105,684	\$123,298	40%	10%
27	\$96,877	\$116,253	\$135,628	40%	10%
28	\$106,565	\$127,878	\$149,191	40%	10%
29	\$117,222	\$140,666	\$164,110	40%	10%
30	\$128,944	\$154,732	\$180,521	40%	10%
31	\$141,838	\$170,206	\$198,573	40%	10%
32	\$156,022	\$187,226	\$218,431	40%	10%
33	\$171,624	\$205,949	\$240,274	40%	10%

High Level Impact of Proposed Changes

- ▶ Some positions changed relative position on the Classification listing (meaning they are higher or lower than positions they were grouped with before)
- ▶ 3 positions have incumbents below the Minimum of the new range
- ▶ 11 positions have incumbents above the Maximum of the new range
- ▶ 2-3% will be maxed out versus 53% currently
- ▶ **Wider ranges provide much more “upside” potential for employees**
- ▶ **Open ranges eliminate the heavy “front loading” of the current structure**
- ▶ **Implementation will be easier since it’s an open range and most employees can be placed in new range without pay changes**

Proposed Police Pay Structure

- ▶ Keeping Non-Exempt Sworn Police positions on a step-based plan (all others remain on General Government open range scale)
- ▶ Provided two options for structure
 - ▶ First adds 1 step to Master Police Officer (6 steps) and slightly widens the range (24% versus 22%)
 - ▶ Second combines Police Officer and Senior Police Officer into a 7-step grade and widens the range (28% versus 22%) - **This is our recommended approach**
- ▶ Percentage increase for Steps 6 and 7 are less than 1-5
- ▶ All range Minimums and Maximums are above current - no Officers will receive less than current step program
- ▶ We recommend the City draft an agreed upon approach to how steps will be **handled in the event the City budget prevents pay increases for General Gov't employees in the open range structure**

Benefits Comparison

Health Plans - Competitive; One suggestion

- ▶ Very competitive in variety of health plans offered
- ▶ Competitive in employee cost across almost all offerings
- ▶ 3 organizations in Defined Market offer High Deductible option with \$0 cost for Employee Only coverage - **suggest the City consider this**

Paid Time Off - Slightly Under Market; One recommendation

- ▶ City is competitive in all levels of vacation accrual other than 1-4 years of service
- ▶ Average of Market is 100 hours (range is 96-140) for 1-4 years
- ▶ **Recommending the City increase from 80 hours to 96 hours at that level**

Retirement - Competitive for General Gov't; Under Market for Police

- ▶ **City is very competitive for General Gov't DC contribution rates at 9.00%; Average of Market is 6.37% (range is 2.25%-8.75%)**
- ▶ City is below market for employer contribution to DC plan for Police at 8.60%; Average of Market is 11.0% (range is 8%-14.41%) - **Recommending phased-in increase**

Additional Recommendations

- ▶ Proposed a redesign of Administrative positions to consolidate and align with market
- ▶ Added additional levels for some positions for retention
- ▶ Recommending adding educational equivalencies to most Job Descriptions
- ▶ Proposing the City adopt a process to maintaining internal equity/prevent pay compression by involving HR in hiring rate decisions and making equity adjustments to incumbents when necessary
- ▶ Implementation will be a phased approach with phase one being placement of all employees in new range and only adjusting pay for those that fall below Minimum of new range

Final Steps

- ▶ Finalize the written report for the City that includes:
 - ▶ Detailed overview of process, findings and recommendations
 - ▶ Proposed Pay Structures and Classification Listing
 - ▶ More detail on implementation and ongoing maintenance
- ▶ Present results to all Employees
 - ▶ Virtual or onsite, depending on timing

Questions?

April 30, 2020

Tracey Belser
Support Services Director
City of Casper
200 N David
Casper, WY 82601

Dear Tracey,

Thank you for the opportunity to work with the City on the Comprehensive Compensation and Classification Study. The scope of this project included a thorough review of the current pay structure and all positions within the City, as well as redefining the market and a custom compensation survey deployed to 18 participating organizations within that market. The end result is comprehensive redesign of the pay structure and classification listing as well as recommendations for implementation and ongoing maintenance that we believe will serve the City well for years to come.

This report will cover that full scope of work and will include an overview of our process and methodology, as well as our findings and recommendations.

We consider this report to be in final form.

Sincerely,

Laurie Graves

Laurie Graves
President and Principal Consultant
Graves Consulting, LLC

Background

Graves Consulting responded to an RFP that the City issued in September 2019. After multiple rounds of interviews and questions, we were awarded the project and signed a contract in November 2019. Work commenced in mid-December 2019 with project kick off meetings with HR and with the entire City Leadership team.

Overall Scope of Work

This Compensation and Classification Study included a comprehensive review of the City's current pay structure, a review of all job descriptions including supplemental Position Description Questionnaires from more than 100 current employees, a custom compensation survey that included 42 benchmark positions deployed to a defined market of 23 identified organizations, data for over 100 positions pulled from Employers Council and months of collaborative effort between Graves Consulting staff and members of the City's leadership team to create the findings and recommendations outlined below.

Market

A foundational element for this project was the definition of an appropriate external market with which the City would compare itself. Graves Consulting facilitated a discussion with the City's leadership team during our first onsite visit for this purpose. The following Definition of Market statement was created:

In general, the City wishes to compare its wages and benefits to other public and private employers in the Casper area and with comparable municipalities in the Northern Rocky Mountain Region. We understand that, based on location, the City doesn't directly compete with most of these employers. The intent is to create a defined market area that is large enough to provide statistically valid compensation data for the City's positions.

More specifically, the identified employers are:

Wyoming Municipalities	Other Wyoming Employers	Outside Municipalities
Cheyenne	Casper College	Fort Collins, CO
Gillette	Natrona County	Grand Junction, CO
Jackson	Natrona County School District	Greeley, CO
Laramie	State of Wyoming	Longmont, CO
Rock Springs	Wyoming Medical Center	Loveland, CO
Sheridan		Idaho Falls, ID
		Pocatello, ID
		Billings, MT
		Bozeman, MT
		Missoula, MT
		Rapid City, SD
		Logan, UT

For Fire-EMS positions, data from the Fire Protection Districts in Northern Colorado will also be included. Wages from employers outside of central Wyoming will be geographically adjusted to the Casper cost of living using data from Economic Research Institute.

Graves Consulting then conducted a custom wage survey to collect compensation and benefits information on a total of 42 benchmark positions representing most departments within the City that was sent to each of the above organizations. Additionally, data for as many City positions as possible was extracted from the existing Employers Council survey for the jurisdictions that participate, primarily Sheridan, Cheyenne and the municipalities in Northern Colorado.

Of the 23 organizations from which data was requested, 15 participated in the custom survey. Additionally, we were able to obtain data from 4 additional organizations within the City’s defined market through the Employers Council survey. We believe this provided a very solid foundation on which to base our recommendations.

Positions Included in Custom Survey:

Building Inspector	Fire Batallion Chief	Plumbing Inspector
Building Inspector Supervisor	Fire Captain	Police Chief
City Attorney	Fire Chief	Police Lieutenant
City Manager	Fire Engineer	Police Officer
Community Development Director	Fire Fighter	Police Officer - Master
CRR Officer I	Kennel Worker	Police Officer - Senior
CRR Officer II	Laborer	Police Sergeant
Customer Service Representative	Lifeguard II	Property Evidence Tech I
Deputy City Attorney	Metro Animal Services Manager	Public Safety TeleCommunicator II
Electrical Inspector	Municipal Court Judge	Public Services Director
Equipment Operator II	Network Administrator	Recreation Coordinator
Executive Assistant	Parks & Rec Worker II	Risk Manager
Executive Legal Assistant	Parks & Recreation Director	Support Services Director
Financial Services Director	Plant Mechanic I	Systems Analyst

Job Matching

Job matching is the other foundational element of a comprehensive Compensation study, in addition to Market Definition. Ensuring that we understand the City’s positions well enough to choose accurate benchmarks is critical. Graves Consulting collected information on the City’s positions in several ways including, Job Description review, meetings with each Department Head, meetings with multiple employee groups throughout the City including all administrative positions and through Position Description Questionnaires (PDQs). These PDQs were completed by 105 employees from many departments in the City and provided insight into the span and scope of several positions.

In comparing jobs, we match as many City positions to the surveys as possible. Between the benchmark positions in the custom survey and the data available from EC, we were able to match 153 of the City’s 192 positions. The remaining 39 positions were “slotted” based on internal equity.

For available matches, we extract actual wages being paid for that job in the City's defined market. For some positions, the survey pay ranges are reviewed as well.

We use standard "best practices" when matching jobs and extracting data from pay surveys. For example:

- It is common to blend job matches when a City position matches with more than one survey job. We may combine survey positions to reflect the most accurate job match(es) available.
- We review the survey data sample size and do not include some matches with a limited sample size of data or where we believe an anomaly exists.
- We adjust some job matches as appropriate. For example, we may believe that a City position is a good match with a job, but we know that the City's position has higher requirements or licensures than the survey job. We may add a percentage to the survey result to reflect the complexity of the City's position. We also trend a result downward if we feel the City's position is at a slightly lower level than the survey position.

Pay Structures and Classification

General Government – Current State and Recommended

Currently, the City has a step-based pay structure that is divided into 5 pay bands, A-E. Each band has multiple pay grades that are 2.5% apart at the midpoint and are each 22% wide (distance from Minimum of the range to Maximum of the range) and incorporate 5 steps, each representing a 5% increase. There is a total of 53 pay grades across all of the bands. This structure includes all General Government positions within the City as well as the non-sworn police positions.

In addition to the City's concern about the market competitiveness of their pay ranges, it is our understanding that in excess of 50% of City employees are at the maximum of their pay ranges and many have been for several years. This is creating both pay compression issues and employee retention concerns that need to be addressed in this redesign.

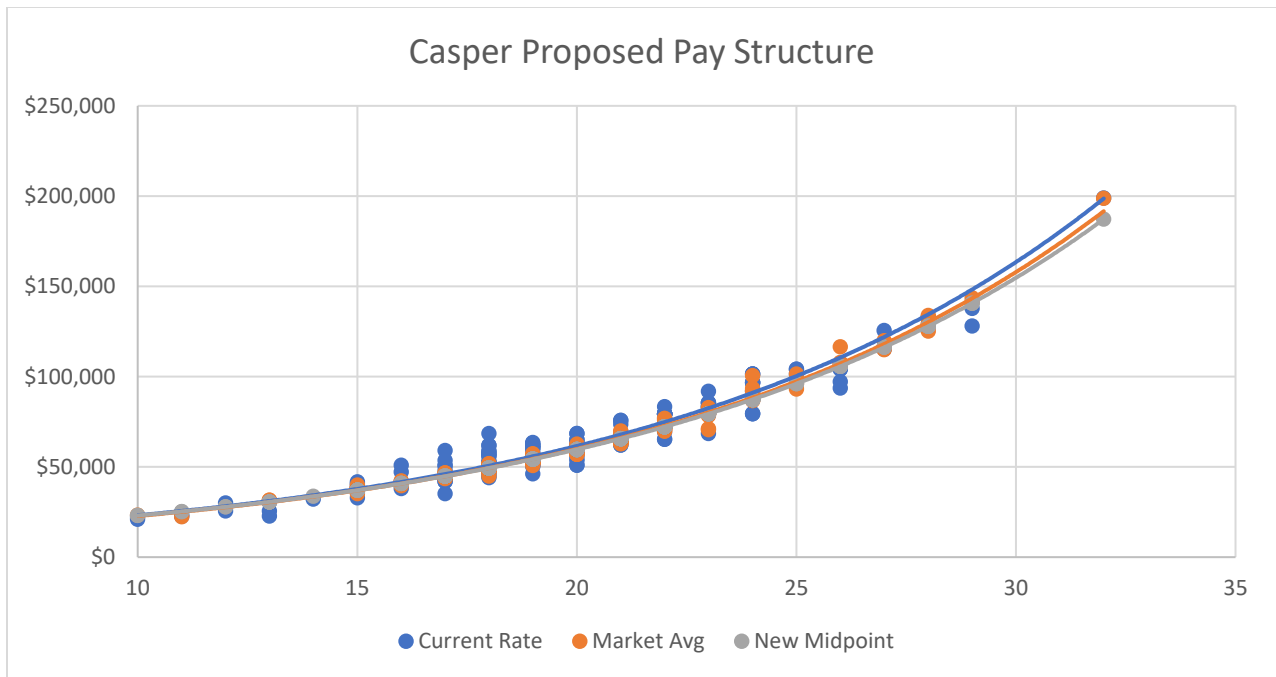
Graves Consulting is proposing a completely revised pay structure for General Government employees that is open range versus step-based. This means that while each grade still has a Minimum, Midpoint and Maximum, there are no predefined steps built in. This provides the City much greater flexibility to provide pay increases based on what's happening in the external market as well as available budget. Additionally, this new pay structure does not include bands, has fewer grades and wider ranges as well as larger distance between midpoints. We believe all of these changes this will allow the City more ability to address wage compression, move employees through the pay ranges at a more reasonable pace and make it easier for the City to move positions from one grade to another as market moves. Below is our proposed pay structure for General Government employees:

City of Casper - Proposed Pay Structure						
Grade	Min	Mid	Max		Range Spread	Midpoint Distance
10	\$19,574	\$23,000	\$26,426		35%	
11	\$21,532	\$25,300	\$29,068		35%	10%
12	\$23,685	\$27,830	\$31,975		35%	10%
13	\$26,054	\$30,613	\$35,172		35%	10%
14	\$28,659	\$33,674	\$38,690		35%	10%
15	\$31,525	\$37,042	\$42,559		35%	10%
16	\$34,677	\$40,746	\$46,814		35%	10%
17	\$38,145	\$44,820	\$51,496		35%	10%
18	\$41,960	\$49,303	\$56,645		35%	10%
19	\$46,156	\$54,233	\$62,310		35%	10%
20	\$50,771	\$59,656	\$68,541		35%	10%
21	\$55,848	\$65,622	\$75,395		35%	10%
22	\$60,153	\$72,184	\$84,214		40%	10%
23	\$66,169	\$79,402	\$92,636		40%	10%
24	\$72,785	\$87,342	\$101,900		40%	10%
25	\$80,064	\$96,077	\$112,089		40%	10%
26	\$88,070	\$105,684	\$123,298		40%	10%
27	\$96,877	\$116,253	\$135,628		40%	10%
28	\$106,565	\$127,878	\$149,191		40%	10%
29	\$117,222	\$140,666	\$164,110		40%	10%
30	\$128,944	\$154,732	\$180,521		40%	10%
31	\$141,838	\$170,206	\$198,573		40%	10%
32	\$156,022	\$187,226	\$218,431		40%	10%
33	\$171,624	\$205,949	\$240,274		40%	10%

Graves Consulting has prepared a new Classification Listing for all General Government employees for the City of Casper which indicates our proposed placement of all positions in the above pay structure.

See attached ***City of Casper – General Government Classification Listing - Proposed***

The following chart shows that with our proposed pay structure, the City’s positions are well aligned to market. The trendlines are all very aligned, with Current Rates being slightly farther above midpoints for the Management positions in the higher pay grades. This is what we normally expect to see, as many of these employees have longer tenure and years of experience in their roles.



Police Sworn Positions – Current State and Recommended

Currently, the Police pay structure for sworn positions is set up similar to the General Government scale. It includes four pay bands, B-E, each with 5 steps and each 22% wide. In addition to the base pay reflected on this scale, there are a small amount of education-based additions to the hourly rates.

Similar to the General Government scales, there are some compression concerns as currently 25 of 60 officers are at step 5 and 9 more are at step 4. We are recommending that a step system be retained for Police. It has always been common to have Public Safety organizations on a step system and this has become more prevalent as the shortage of Police applicants has become extreme.

Attached is a proposed Police pay scale with two options for the City to consider. The overall structure on both is similar to the current structure but addresses compression and upward movement for the Officers.

The first option leaves the Police Officer and Senior Police Officer ranges at 22% wide with 5 steps but increases the rates for each step to better align to market. Then it adds one additional step to Master Police Officer and Sergeant and widens those ranges to 24%.

The second option, which is our recommended option, would combine Police Officer and Senior Police Officer into one wider range (28%) with 7 steps. Steps 1-4 remain at 5% but step 5 reduces to 4% and steps 6 and 7 are at 3%.

Additionally, under the current classification structure, a Police Officer is not eligible to become a Senior Police Officer. The Senior level is reserved for lateral candidates entering the Casper Police Department. Our recommended second option outlined above, combines the two and eliminates this limitation for internally trained Officers. We support this change as it would be more in line with other departments and their promotional opportunities.

Fire Positions – Current State and Recommended

The Fire pay structure is very similar to the Police structure with grades that are 22% wide and comprised of 5 steps. We understand that Fire employees work a 48/96 schedule that includes 5 hours of guaranteed overtime per pay period, work a total of 2920 hours per year and receive additional incentive pay based on education and certifications that averages just over 5%. Currently, the department has 53 employees currently at step 5.

As with Police, we support retaining the Fire Department on a step system similar to their current structure. Also similar to Police, we recommend increasing the number of steps while decreasing the percentage between the steps to something less than five percent. Our only additional comment is that it is unusual to have positions at the Battalion Chief level be non-exempt. We would normally see these positions being Exempt level positions and not on a step system (more on the open range system model that we are proposing for the General Government employees). To support this, the 2019 Employers Council survey states that 88% of Battalion Chief positions are Exempt.

Benefit Comparison and Recommendations

Health Plans:

The City offers a very good variety of health plan choices, more than most in your defined market.

Employee cost for the health plans is very competitive as well. For comparison purposes, we looked specifically at the Standard PPO plans the City offers since that is the most prevalent. The amount the City charges employees for this coverage is less than most.

Our only suggestion would be to consider offering your lowest cost plan (the High Deductible PPO) with no cost sharing for employee only coverage. Three organizations in your market do that. The City already pays 96% of the cost so this would be a slight cost increase for the City but would be an additional benefit for current employees and a nice recruiting tool.

Paid time off:

Almost all (12 of 13) the organizations in your defined market have separate Vacation and Sick plans, rather than combined PTO plans, similar to the City.

The City is competitive in most of the vacation accrual levels except the first one, up to four years of service. In your market, one respondent offers less time (40 hours), three offer the same amount (80 hours) and nine offer more (ranging from 96 to 140, with the average being right at 100 hours).

Our recommendation is to consider increasing vacation accruals for employees with less than 5 years of service to at least 96 hours.

Retirement plans:

The City is very competitive for General Government employees. Your Employee contribution to the DC plan of 9.00% is higher than all 10 respondents. They range from 2.25% to 8.75%, with the average being 6.37%.

Your Employer contribution of 9.12% is higher than 7 respondents, lower than 3. The average is 10% but that is brought up significantly by Natrona County which contributes 15.37%. Almost everyone participates in Social Security, like the City. We do not have any recommended changes in this area.

When looking at Police retirement benefits, the picture is a little different. The Employee contribution of 8.60% is well aligned to market but the Employer contribution amount of 8.60% is lower than average. Of 10 responses, 2 are lower, 2 are the same and 6 are higher. The average Employer contribution across all respondents is 11%. Additionally, 8 of the 10 respondents do not include Police in Social Security, similar to the City.

We understand that the City contributes the minimum as required on all the pension plans with the Wyoming Retirement System. However, the employer can contribute more than is required as the minimum to the Wyoming Retirement System. Our recommendation is for the City to look at increasing the Employer contribution to Police over time to become more competitive. The respondents in your market range from 8% to 14.41%, with an average of 11%.

For Fire, we only had 7 respondents and the City looks well positioned regarding retirement benefits for both Employee and Employer contributions. We are not recommending any changes here.

Additional Findings and Recommendations

There are several areas of specific note that came up during this project that we feel are important to include in our report. We have captured them in this section, in no particular order.

Administrative Position Consolidation

In our discussions with employees and through our review of the current classification listing, we identified the opportunity to consolidate and align to market several Administrative positions, as well as remove some positions from the Administrative series that are more subject matter specific. As a result, we have consolidated 10 previous Administrative positions into 6 titles and pay grades. Additionally, we removed Administrative Services Rep from the Admin series and combined it with Customer Service Rep. We also removed Administrative Technician from the Admin Series and renamed it Financial Services Clerk.

Supervisor Position FLSA Review

We reviewed the FLSA status of the City's Supervisor level positions and compared it to external market data. Based on this high-level review, we recommend the City examine any positions where there may be question of the current exempt classifications. A couple of positions that stood out in the market data to us that we'd specifically recommend further review to determine if they qualify as Exempt. They are:

- Plant Maintenance Supervisor

- Police Records Supervisor

Tool Allowances for Fleet Maintenance

Another opportunity we identified in our discussions was regarding Fleet Mechanics and the tool allowance they receive. There is limited benchmark data available on this and the small amount we have says the City's current allowance of \$500 is about average. However, Fleet and Vehicle Mechanics have been getting increasingly difficult to hire and retain and we are beginning to see organizations increase this limit as it's relatively inexpensive (particularly in small departments) but is very meaningful to that group of employees.

Assistant to the City Manager

Currently, there are two incumbents in this position with distinctly different job duties. While we do believe they should remain in the same pay grade, we recommend creating unique position titles and job descriptions for each that accurately reflect their duties.

Education Requirements

Within the scope of this project, Graves Consulting was asked to review and evaluate the education and experience requirements for the City's positions. The primary way in which this was accomplished was through our external job matching. When selecting external benchmarks, we reviewed the existing job descriptions and aligned this to the benchmarks based on education and experience, among other factors. However, we would also recommend that the City add "equivalencies" to most of their job descriptions, allowing for candidates to satisfy the minimum requirements through either formal education or a combination of education and experience.

This can be done by establishing a structured equivalency process where years of experience are substituted for educational requirements based a set ratio (ie, 2 years of experience for every 1 year of formal education required). Our preferred approach, however, is a broader statement in all job descriptions that states that minimum requirements may be met through a combination of education and experience. This allows the City the greatest flexibility and therefore the largest group of possible candidates for all positions. The only exceptions to this would be for positions that must have strict education requirements for licensing or certification (ie, attorneys, engineers, etc...).

Maintaining Internal Equity

With the addition of several levels and progressions of positions in the new pay structure as well as the open range design, we feel it's important once this structure is implemented that it be closely monitored for pay equity concerns. Specifically, we are recommending that all offers being made to new hires (or internal transfers) be made collaboratively with the HR Department so that an equity analysis can be run. This is a process where HR reviews the current pay rate for all incumbents in the position being hired, as well as all incumbents in that job progression (ie, level I, II, III or Lead), to ensure the new hire rate is not creating pay compression with existing employees. If that is the case, the City can either choose to alter the starting rate for the new hire or provided equity pay adjustments for the

current incumbent(s). We believe this is a very important practice to maintain equity and deal with compression before it becomes widespread and therefore more difficult and costly to fix.

Addition/Alignment of Job Levels

As we mentioned above, there are several positions where we have added positions for progression and retention purposes, aligned positions based on internal equity and combined positions that had different titles but very similar duties and responsibilities. They are as follows:

- Utility Worker and Meter Service Worker – We aligned each level of these positions in the same pay grades and added a Meter Service Worker III
- Fleet Mechanic III – Added this level for progression and retention
- Combined Parks & Rec Worker I and Recreation Worker – duties were the same but required age minimums vary between Parks and Recreation
- Traffic Tech II – Added this level for progression and retention

Implementation

Graves Consulting recommends implementing the proposed pay structure in a phased approach. The first phase would be simply moving all positions into the new pay grades and not making any pay adjustments. Phase Two could then be making pay adjustments for those employees whose pay rate falls below the minimum of their new range. Depending on budgets, Phases One and Two may be combined or be separate.

The next phase would be to run a compa-ratio calculation for all employees. This is simply a numeric representation of where an employee's pay rate falls within their range. A compa-ratio of 1 means that an employee is being paid exactly at midpoint. Numbers less than 1 indicate employees below midpoint and greater than 1 indicate pay rates above midpoint. As we've mentioned before, the City has many employees who have long tenure and experience in their roles and reasonably should be above midpoint in their pay range. Each incumbent should be individually analyzed to determine if their compa-ratio is appropriate for their tenure. Those that are determined to be lower than appropriate should be identified and a higher pro-rata portion of the City's pay increase budget should be focused on those positions each year.

This approach would require that the City be willing to award different pay increase percentages based on this assessment. We recommend a robust communication plan for employees to help them understand this process.

Ongoing Maintenance and Movement Through Pay Ranges

Moving from a step-based structure to an open range plan means the City will need to develop a different process for determining how and when employees will receive pay increases. Similar to a step-based plan, there are normally two ways an employee can receive an increase. First, is when an employee receives a pay increase that moves them further up in their pay range. These increases are normally based on either annual across the board increase percentages or vary based on performance. Second, is when the pay structure is increased to keep pace with market. If the ranges increase, many organizations keep employees in the same relative position in the pay grade which results in a pay increase.

Timing for each type of increase is also something to consider. Would the City prefer to make both increases at once, on a common date, separate the timing but do each on a set date, or make market adjustments on a common date and movement through range increases on anniversary dates? There is not a right or wrong way, just budgeting and administrative issues to consider.

Graves Consulting does not have an opinion or recommendation on timing of the increases. We see this as entirely a matter of preference for the City. However, we do recommend that a process be developed regarding timing and expectation of annual increases that can be shared with all employees.

We would recommend adjusting the overall pay structure by a set percentage annually to stay current to market. Additionally, we would recommend that this percentage be based on a combination of what the Employer's Council Compensation Study says and what the City can afford. EC asks all participants each year how much they anticipate increasing their pay scales and how much they then anticipate increasing actual employee pay and publishes the results. We believe this information would be a good guideline for the City.

As an example, if the survey data says pay structures are increasing by 1.5% and pay is increasing by 3%. Assuming this is within budget, the City would increase all pay structures by 1.5% and keep employees in the same relative position in their pay grade. Then the City would increase all employees who are not at range max by an additional 1.5%. This would keep the City's pay structure current and keep employees moving up in their pay ranges, albeit rather slowly. We believe it's administratively easier to do this at the same time so that the City only has to administer pay increases once per year, but that's an internal decision.

One additional recommendation is to create an agreed upon approach to how pay increases will be handled for Police and Fire, on step-based plans, when budgets don't allow for fully funding market based pay increases for employees on the open range General Government scale. Step-plans have pre-built pay increases but they are rarely a guarantee of annual pay increases.

Graves Consulting believes that the City can internally manage the ongoing maintenance of the pay structures based on our guidance above. We would recommend having an external assessment (which could be more limited in scope than this Study) every three years or so. This will ensure that the pay structure increases that have been made are keeping the City tied to its defined market and would also assist in identifying positions that have moved more quickly and may need to be upgraded.

One last item we would like to mention for future consideration is the potential to break the City's General Government Pay Scale into Pay Families in the future. This is a common approach for municipalities similar in size. These pay families would include groupings of City positions such as Management, Professional, Labor/Trades, Technical, Administration, Police, Fire, etc. We are not recommending this exact breakdown, merely offering examples. Each pay family would have its own pay structure, but all would be set up similarly. The benefit of multiple pay families is that market sometimes moves differently for different types of positions and this would allow the City to make pay structure increases in varying amounts based on these pay families. For example, Management or Professional positions may not increase as quickly as Labor/Trades or Technical positions.

We believe this to be an appropriate future state for the City's pay structure but are not recommending it at this time because moving from the current step-based plan with pay bands to the proposed open range system is enough change for now.

Summary

We believe the City's pay structure has been well maintained over time and that good internal processes for pay administration and maintenance exist. The HR team was able to quickly provide us with all requested information in a very organized fashion, provide all analysis that we needed and help facilitate discussions with several internal groups as necessary to complete this Study. From what we have observed, the City has sophisticated internal processes and systems that will allow for a smooth implementation and ongoing internal maintenance of the pay structure.

The changes to the structure that we are recommending are primarily for the purpose of addressing the concerns that were mentioned at the start of this project. Specifically, ensuring competitiveness to market, addressing pay compression and providing flexibility for the City. Additionally, we believe our recommendations will allow the City to have a simpler design that is more easily communicated to employees.

Under separate cover are three attachments:

- Proposed General Government Classification Listing
- Proposed Police Pay Structure (for sworn, non-exempt positions)
- Proposed Fire Pay Structure (pending Union negotiations)

We are available to discuss this report in further detail with you, Carter or any other members of the leadership team, City Council, or employees as you find appropriate.



Q. Why did we change our classification and compensation system?

A. This City of Casper (City) hired Graves Consulting to conduct a comprehensive compensation and classification study, which began in December 2019. The City was concerned that the previous classification system because the step-increases were not financially sustainable for future years. Also, 53% of the workforce was maxed out on the previous classification plan, and the City had a very narrow band/grade pay system, which lends itself to compression issues (i.e., when there's little to no difference in pay between employees regardless of differences in their respective knowledge, skills, experience, or abilities). As of May 2023, only 12.8% are at the maximum level of their pay grade.

The intent of the Graves Study was to recruit and retain top talent by ensuring all employees are paid competitively in the market and that the pay system is objective and transparent.

Q. Can we be “grandfathered” in on the old system if we were employed prior to Graves being implemented?

A. No, the decision was made to move forward with transitioning all employees to the Graves Plan in July 2021 for the reasons stated above.

Q. Are steps going away?

A. Yes, except for non-exempt sworn Police and Fire-EMS (who are covered by the Local 904 Union Contract).

Q. What is the pay structure for Police?

A. Due to Police Officers being in a paramilitary structure, non-exempt sworn Police personnel have a suggested step system on the Graves Police pay scale. The intent is to grant annual step increases, however, pay increases under Graves Plan are budget dependent and will be evaluated on an annual basis coinciding with each fiscal year.

Q. What is the pay structure for Fire?

A. Non-exempt Sworn Fire-EMS positions will remain on the previous classification plan due to contractual obligations with the Local 904 Union.

Q. Is the City implementing a pay for performance system (merit based)?

A. Not at this time, and there are no immediate plans to have that type of system in the future.

Q. How will I know if my position was one of the few below market?

A. Employees that received a pay raise and/or title change received a letter from Human Resources, with pay increases effective July 5, 2021.

Q. How will Cost of Living Adjustments (COLA's) be applied? To each employee individually, to the range, or to both?

A. When approved by City Council, a COLA would be applied to both the employee and the pay grades.

Q. What is the new compensation structure?

A. A pay structure for general employees is an open range instead of a step-based system. Each range has a minimum, mid-point, and maximum wage amount. This allows greater flexibility for employees over a longer period.

Q. What is pay/salary compression?

A. There are two types of pay/salary compression. One can exist between supervisors and their direct reports. Most people would assume that every supervisor is compensated much higher than the employees they are supervising, which is not always the case. The industry standard is that an employee's salary should ideally be at 80% (or less) of their supervisor's salary, also referred to as a compression ratio.

The second type of pay/salary compression can exist when a newer employee is earning a similar (or higher) wage than what a longer tenured employee earns, even with more skills and experience.

Q. Where can I find more information on the Compensation Classification Plan?

A. [SharePoint > Documents > Human Resources > 2019 Class-Comp Study with Graves](#) or contact Human Resources: (307) 235-8344

Q. When will the recommendations from the consultants be implemented?

A. Implementation will be completed in three separate phases as outlined below:

Phase I – July 2020

- Increased vacation accrual to twelve (12) days per year for employees with less than five (5) years of service.
- Increased tool allowance for Fleet employees.

Phase II – July 2021

- Transitioned general and sworn Police employees to Graves pay scales.
- Increased salaries for eighteen full-time employees who were deemed to be below the minimum of their new pay grade.
- Increased the employer contribution to Law Enforcement pension by 1%.
- Implemented new job titles, changes with FLSA non-exempt/exemption position status, and revised job descriptions for education equivalency requirements.

Phase III – January 2022

- Evaluate pay increases for positions in areas of compression or where pay increases may be warranted due to the job market. An additional increase for the employer contribution to Law Enforcement pension by 1%.

Q. How will pay increases work?

A. Pay increases will be budget dependent and reviewed annually with the budget cycle. Increases will no longer coincide with an employee's hire anniversary date except for hourly sworn Police positions.

Q. What does it mean to be "red-lined" or "frozen"?

A. A "red-lined" or "frozen" employee has a current rate of pay that is already above the new maximum pay rate listed on the Graves pay scale. Rather than decrease the employee's pay to the grade maximum, the pay of a red-lined employee will remain stagnant (i.e. no pay increases) until the market catches up to that position's rate of pay. As of May 2023, the city has no full-time employees that are red lined.

Q. Will natural progressing positions (I, II, III) get a 5% increase in pay?

A. No. Since there is no longer automatic 5% step increase system, Human Resources and the Financial Services Director will evaluate the natural progression on a case-by-case basis to determine and budget for the appropriate pay increase amount. Various factors apply including the employee's pay rate, as well as other employee's pay/years of service within that same position/grade.

Q. Will a promotion get a 5% increase in pay?

A. No. Since there is no longer automatic 5% step increase system, Human Resources and Budget and Accounting will evaluate the promotion on a case-by-case basis to determine the appropriate pay increase amount. Various factors apply including the employee's pay rate, as well as other employee's pay/years of service within that same position/grade.

Q. What can I do if I don't believe my position is properly classified on the Graves pay scale?

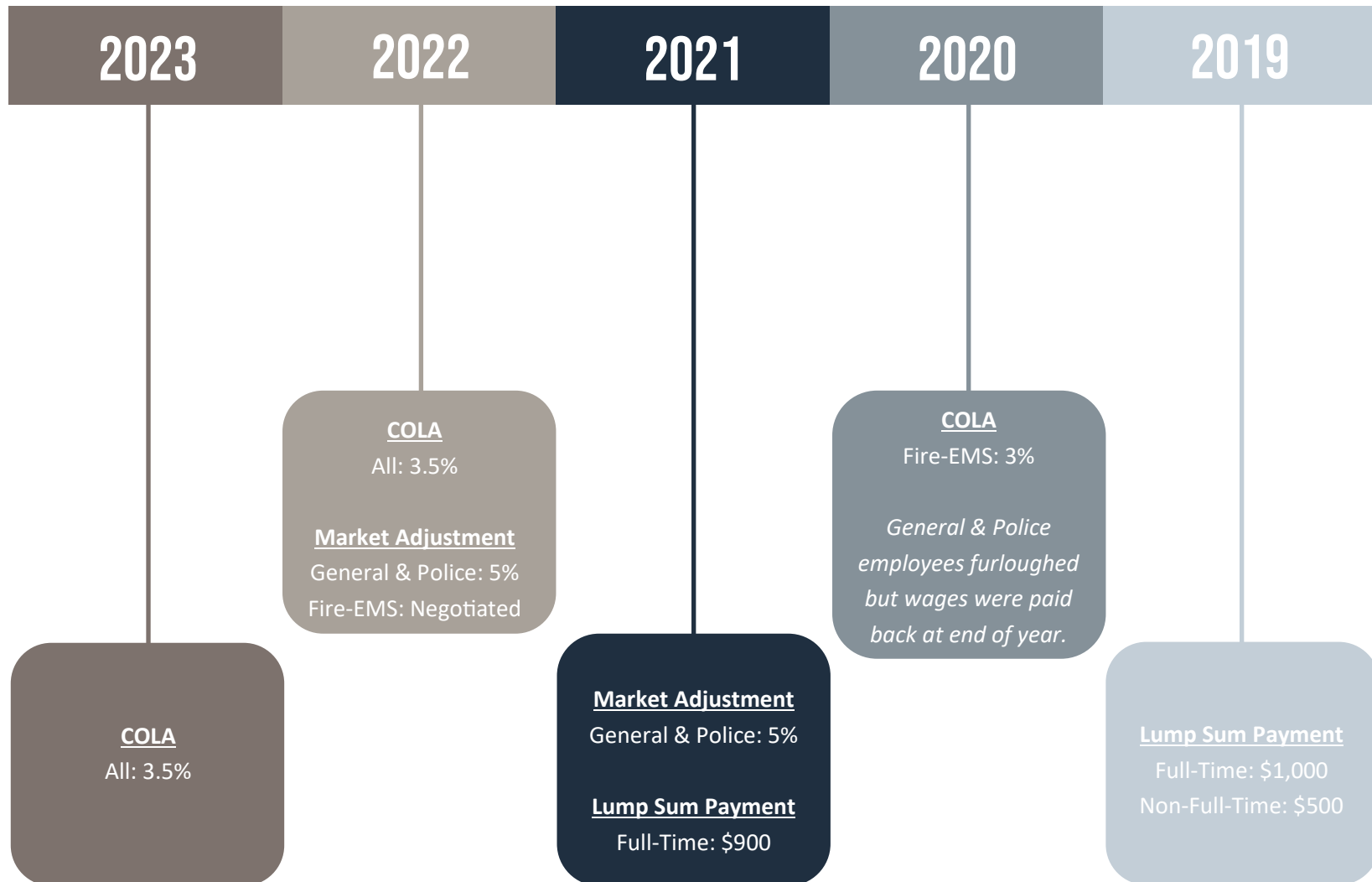
A. Employees can submit a Position Classification Review form, which is located on SharePoint. The employee's Department Head must support the review which will be conducted by Human Resources and Budget and Accounting. Reviews should be conducted in relation to the next fiscal year's budget preparation, which occurs in the beginning of each calendar year.

Q. When will the City do another market study?

A. Typically, market studies are suggested to be done every 3-5 years due to the market not changing drastically in pay during that timeframe. In some instances there could be drastic changes in a particular industry/market, that may necessitate a need to conduct a particular compensation study sooner than 3-5 years.


CITY OF CASPER

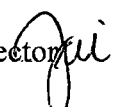



COLA, MARKET ADJUSTMENT OR LUMP SUM PAYMENT HISTORY



Notes: Fire-EMS 5% annual step increases continued every year (except 2019). General and Police employees had pay freezes in 2018 and 2020.

April 10, 2022

MEMO TO: J. Carter Napier, City Manager 

FROM: Jill Johnson, Financial Services Director 
Eric Nelson, City Attorney 
Wallace Trembath, Deputy City Attorney 
Brandy Coyle, Accounts Receivable Supervisor 

SUBJECT: Low Income Home Water Assistance Program (LIHWAP)

Meeting Type & Date

Council Work Session
May 9, 2022

Action type

Direction Requested

Recommendation

That Council provide direction on acceptance of the Low Income Home Water Assistance Program (LIHWAP) provider rights & responsibilities agreement without contract amendment

Summary

The Low Income Home Water Assistance Program (LIHWAP), offered through the Wyoming Department of Family Services (WY DFS), provides assistance to low-income households with water and wastewater bills. WY DFS determines eligibility and issues funding for the program. The City is required to register with WY DFS as a provider of services before payments can be made to the City on behalf of the program's clients.

As part of the application process, the provider is required to affirm the provider rights and responsibilities. After a legal review, there are contractual concerns which have been brought to light which are listed as follows:

Affirmative Notification Duty. The contract places an affirmative duty on the City to notify Align within 30 days if the funding recipient has moved; advising Align to discontinue payment on behalf of the recipient. The City doesn't often know when someone moves, and it should be the job of the program to keep track of program constituents, not the City's.

Non-reimbursable Charges. The contract has a list of items that LIEAP regular funds cannot be applied to, including several things the City charges for (e.g., disconnection & reconnection charges, non-sufficient check fees, etc.). It is unclear whether those exclusions also apply to LIHWAP because the terms are used interchangeably or concurrently.

Funding Availability. The State's payment obligation is conditioned on availability of government funds that are appropriated for the program. If funding fails, there is no remedy for the City. So, the City could be in a situation where it extends water service based on a promise to pay by the State (on behalf of a low income person), and the State could refuse to fund the program. The City would be stuck with the bill.

Document Destruction. The contract requires the City to destroy all old LIEAP/LIHWAP applications. As a governmental entity, the City is required to comply with the Wyoming Public Records Act and its retention schedules. Destruction of documents is problematic as it could put the City in violation.

No releases/Privacy. The contract requires the City to release information to WY DFS or its authorized entities that is private and perhaps protected, and also to verify the accuracy and reliability of the information, all without a release from their client.

Indemnification. The contract requires unconstitutional indemnification by the City (see Article 16 Section 6 of the Wyoming Constitution) of the State of Wyoming and DFS, and fails to include WY Governmental Claims Act protection for the City. It only protects "sovereigns," and the City is not a sovereign. In other words, if something goes wrong in this contract the City likely gets stuck with an attorney fees and costs of any lawsuit.

Contract v. Practice Authority. The City presented the contractual issues to the State's Program Manager, and they refused to modify the contract; but claimed they will modify their "forms" and "policy" to match actual practice. The problem is the Program Manager has no authority to modify the contract we sign by policy or practice, and the contract is likely to control.

The Finance Department has notified WY DFS of the City's concerns with the contract; however, contract modification has not been an option.

Budgetary Impacts

The City is not a provider vendor at this time due to the issues with the contract. If the City does become a provider vendor, we would be able to accept program funds for the clients which WY DFS determines are eligible. It is unknown at this time how many Casper citizens are eligible for the program.

If eligible citizens are unable to access the funds from this program, the City may not receive payment for utility services which have already been provided, proceed with shutoff and possibly collection which incurs additional costs without any guarantee of payment.

Oversight/Project Responsibility

Jill Johnson, Financial Services Director

Brandy Coyle, Accounts Receivable Supervisor

Attachments

Wyoming LIHWAP Assistance Program Provider Rights & Responsibilities



PROVIDER RIGHTS & RESPONSIBILITIES

Definition of Provider

Any entity that supplies regulated and unregulated fuel and/or water to a LIEAP/LIHWAP recipient household. Landlords acting as fuel suppliers; paying the costs for fuel on behalf of a LIEAP/LIHWAP recipient household and subsequently collecting the costs directly from the LIEAP/LIHWAP recipient.

Definition of LIEAP/LIHWAP recipient

Person whom applies, is eligible and is approved to receive LIEAP/LIHWAP benefit funds and/or Weatherization Assistance.

Required Documents

PROVIDER SUPPLIER RIGHTS AND RESPONSIBILITIES AND AGREEMENT – Online Form

Signature is required. Fuel suppliers must attach a listing of local area(s) served; include the business name, address, county, phone number, and local contact person for each office location.

IRS FORM W9 (<https://sao.wyo.gov/vendors/>)

Must be completed when information provided the year prior needs to be changed and for new fuel suppliers.

Low-Income Energy Assistance (LIEAP)

LIEAP pays heat costs directly to a fuel supplier. The amount of energy assistance that a recipient is approved for will be applied to heating charges from the monthly natural gas or electric meter read dates occurring within the Wyoming LIEAP season. For propane, wood, coal, or heating oil the amount of energy assistance will be applied to heating charges resulting from delivery occurring within the Wyoming LIEAP season.

LIEAP benefits may be received in only one household during the season. State LIEAP and Tribal LIEAP cannot be received in the same season.

LIEAP benefits are not intended to pay for all heating costs. Costs owed (to a utility provider/fuel supplier or landlord after LIEAP benefits have been applied as applicable) are the recipient's responsibility. LIEAP benefits are seasonal and must be applied for each season. Any LIEAP benefit that is not used in the season will revert back to the State to be distributed to eligible applicants during the next LIEAP season. Remaining unpaid benefits are not disbursed to recipients as cash or credit on fuel.

The program's top priority is given to households whose members are elderly (age 60 or older), disabled, or are home to children age five and under. Households meeting these criteria are mailed applications first. The second priority is applications for households in remote areas whose main source of heat is a non-regulated fuel (propane, wood, coal, or heating oil). The program's general service status is given to households whose main source of heat is regulated fuel (natural gas and electric). Applications will be mailed during the month of August.

Low-Income Home Water Assistance (LIHWAP)

LIHWAP pays water costs directly to a utility provider. The amount of water assistance that a recipient is approved for will be applied to water charges from the monthly water read dates occurring within the Wyoming LIHWAP season.

Water assistance cannot be used: to pay water bills for non-residential buildings such as a shop, studio, garage, or business; or to pay late fees, collection fees or other financial penalties. A recipient may receive LIHWAP benefits in only one household during the season. State LIHWAP and Tribal LIHWAP cannot be received in the same season.

LIHWAP benefits are not intended to pay for all water costs. Costs owed (to a utility provider or landlord after LIHWAP benefits have been applied as applicable) are the recipient's responsibility. LIHWAP benefits are seasonal and must be applied for each season. Any LIHWAP benefit that is not used in the season will revert back to the State to be distributed to eligible applicants during the next LIHWAP season. Remaining benefits are not disbursed to the recipient as cash or credit on water.

The program's top priority is given to households whose members are elderly (age 60 or older) or disabled, and/or with children under six years of age. Therefore, these households are mailed applications first

Program Dates

Recipients may begin submitting applications as early as August. Application processing will begin **October 1, 2022**. The last day to submit an application for LIEAP is **February 28, 2023**. Consideration for the Weatherization Assistance Program (WAP) is available year round, therefore Applications received after February 28 will be reviewed for consideration for WAP. Applications are processed in the order in which they are received.

Starting and ending dates for unregulated fuel (Propane, Home Heating Oil, Wood/Pellets and Coal) is **October 1, 2022 through May 31, 2023**. Request for payment must be received by June 30, 2023 season end date.

Starting and ending dates for regulated fuel (Natural Gas and Electric) is **November 1, 2022 through May 31, 2023**. Request for payment must be received by June 30, 2023 season end date.

Starting and ending dates for water and wastewater is **October 1, 2022 through September 30, 2023**. Request for payment must be received by October 31, 2023.

Requesting Payment(s)

Providers may choose to receive payment by Electronic Funds Transfer (EFT) or warrant. Payments can be accessed quicker utilizing EFT versus having a warrant issued and mailed. Providers choosing payment by EFT are required to provide a sample of invoices for the purpose of verifying correctness of billing. Providers choosing payment by warrant are required to submit a cover sheet listing the recipient's name (not account holder's name), date of invoice, account number and amount of invoice(s).

An actual bill/invoice must be submitted for payment. Payments will not be authorized based on a statement however; a statement can be used to verify if a payment has been issued. The following information must be on the bill/invoice:

- Fuel Supplier name, location, store prefix
- Recipient's Name
- Account Number (matched to account number submitted with application)
- Service address (physical address)

Online Provider Portal: Invoices for customers will be uploaded within the provider's online portal. This will include the billing date, invoice amount, payment type and copy of the invoices to be paid.

Align

Address: 822 W 23rd St, Cheyenne, WY 82001

Questions:

Align: Providers (Seasonal benefit payments) 800-246-4221

lieapvendor@thealignteam.org (**DO NOT** give this email address to clients)

Brenda Ilg: LIEAP Program Manager 307-347-5397 brenda.ilg@wyo.gov

Kaylayshua Byrd: LIHWAP Program Manager 307-777-5839 kaylayshua.byrd1@wyo.gov

Receiving Payment(s)

Primary heating bill/invoice will be paid to Providers on behalf of eligible LIEAP/LIHWAP recipients/households. Projected pay run dates are weekly.

Bill/Invoice that meets the requirements for unregulated primary fuel costs must be dated on or after October 1, 2022 and prior to June 30, 2023. LIEAP benefits cannot be applied to fuel costs for consumption that incurred prior to October 1st or after May 31st. Final Bill/Invoice must be received by 6/30/2023.

PROVIDER RIGHTS & RESPONSIBILITIES

Bill/Invoice that meets the requirements for regulated primary fuel costs must be dated on or after November 1, 2022 and prior to June 30, 2023. LIEAP benefits cannot be applied to fuel consumption costs incurred prior to November 1st or after May 31st. Final Bill/Invoice must be received by 6/30/2023.

Bill/Invoice that meets the requirements for drinking water and/or wastewater costs must be dated on or after October 1, 2022 and prior to October 31, 2023. LIHWAP benefits cannot be applied to water and/or wastewater consumption costs incurred prior to October 1st or after September 30th. Final Bill/Invoice must be received by 10/31/2023.

Providers must notify Align within thirty (30) days of occurrence if recipient has moved, terminated lease, or discontinued service with provider; advising Align to discontinue payment on behalf of the recipient.

A client list will be available to all providers within the online Provider Portal following approval of the client's application. Verify the information received in the online Provider Portal and notify Align of any errors. Account number accuracy and format are crucial for eliminating errors when posting or uploading bill/invoice requests for payment.

Unregulated fuel suppliers must contact recipients prior to providing propane, wood, coal, or oil. Payments for fuel cannot exceed the benefit amount for the LIEAP season. Benefit approval is required to provide fuel to recipients before payment, therefore verify benefit amount with the Align office prior to delivering fuel.

LIEAP Regular funds cannot be applied to the following list of charges:

- Disconnect or reconnect fees
- Collection charges
- Penalty, finance charges, late payment or non-sufficient check fees
- Revolving/Budget accounts (LIEAP will only pay the utility usage amount for that month)
- Appliance protection plans
- Winter protection program Fees
- Utility payment plans
- Repairs on equipment
- Security or yard lights
- Pump motor charges
- Outlying non-residential building charges such as a shop, studio, garage or business Extension or line charges
- Wyoming Connect Fee Operation
- Round-up
- Back bills charges prior to July 1
- To fill extra storage tanks or as a "credit" for fuel to be delivered after the season ends

Payment obligation of either party is conditioned upon the availability of government funds, which are appropriated or allocated for the payment of this obligation. The agreement may be terminated by either party at the end of the period for which the funds are available if funds are not allocated and available for the continuance of the services performed by either party. Each party shall notify the other party at the earliest possible time of the services which will or may be affected by a shortage of funds. No penalty shall accrue to either party in the event this provision is exercised, and neither party shall be obligated or liable for any future payments due or for any damages as a result of termination under this section. This provision shall not be construed to permit either party to terminate this agreement in order to acquire similar services from another party.

Returning Payment(s)

Verify with Align prior to returning any funds. Only current LIEAP/LIHWAP season funds may be returned to the State. Prior year funds must be returned to the client.

Payments made on behalf of a client to a Provider must be returned **immediately** to the State in the following scenarios:

- made to an incorrect provider,
- not eligible for the funds,

- unused deposits (deposits received that do not open an account or restore service),
- overpayments.

Information that **MUST** be included with the returned payment(s):

- name of the client(s), account number
- date payment(s) was received by the provider,
- type(s) of refund (regular LIEAP/LIHWAP or the special situation),
- brief description(s).

Payments made to the provider by the client during the LIEAP/LIHWAP season may be returned to the client. If the client's account has a credit at the time of client's account closure (for any reason) and payments were made by LIEAP/LIHWAP towards the account, the funds should *not be* returned to the State as the client was eligible to receive the benefit so the credit should remain with the client.

Mail to: State of Wyoming, ATTN Utility Assistance, Hathaway Bldg 3rd Floor, 2300 Capitol Ave Cheyenne WY 82002-0490.

LIEAP/LIHWAP Application

Align provides application intake, processing and outreach. Recipients must prove eligibility by completing and submitting an application and all required supporting documents. Align contact information: P.O. Box 827, Cheyenne, WY 82003 Lieapinfo@TheAlignTeam.org Toll free: 800-246-4221 Fax: 307-778-3943

The LIEAP/LIHWAP application and income guidelines are available on the Department of Family Services web site: <https://dfs.wyo.gov/assistance-programs/home-utilities-energy-assistance/low-income-energy-assistance-lieap/>

Destroy all old applications, they will not be accepted.

Assistance for Special Situations

Recipients at risk for a heat loss emergency, such as a shutoff or pending shutoff, or non-working furnace/boiler/heat system, will select the situation that applies to them on the application, or will call the LIEAP 800# to request special situation assistance. Assistance is handled on a case-by-case basis. Providers are strongly encouraged to advise recipients to contact Align to request assistance. Unregulated fuel suppliers must contact recipients prior to providing propane, wood, coal, or oil. Payments for fuel cannot exceed the benefit amount for the Special Situation. Verify benefit amount with Align prior to delivering fuel when necessary. Recipients may request verbally or in writing. Align contact information: P.O. Box 827, Cheyenne, WY 82003 Lieapinfo@TheAlignTeam.org Toll free: 800-246-4221 Fax: 307-778-3943

Privacy Act Information

Information requested on the application is required in order to determine eligibility and to comply with other program requirements. Records are maintained for review, analysis, research, and evaluation by the State of Wyoming, Federal Agencies, and their authorized representatives. Information provided is kept confidential, except that DFS may disclose the information without your consent, in the following instances:

To federal, state, or local authorities who are responsible for administering or enforcing the regulations of the program for which a recipient applies for or receives benefits: these authorities may begin an investigation or bring civil or criminal action on the basis of the information they receive regarding a recipient's case. To a court, judge, or other administrative legal body, when the information is required in a civil or criminal proceeding



PROVIDER RIGHTS & RESPONSIBILITIES

By signing below, vendor certifies, either personally or through their duly authorized representative that they have read, understood, and agree to the terms and conditions of the Fuel Supplier Rights and Responsibilities. Failure to perform in accordance with the rights and responsibilities may result in no longer being allowed to participate in LIEAP or LIHWAP. Vendor agrees to provide to the Wyoming DFS, or an authorized agent to the Department, for the purposes of research, evaluation, and analysis, information on eligible LIEAP, WAP and LIHWAP recipient household utility usage. Such information shall be considered to be confidential and the vendor shall be released from and against any claims, losses, demands, damages, or liability of any kind arising after such disclosure has occurred.

My signature grants permission to the Wyoming Department of Family Services (DFS) or entities it has authorized to (a) verify any information concerning residence (ownership or rental), employment, income resources, energy supply, water service, service address, household size, identification, housing type, and utility provider/fuel supplier which has been given concerning the recipients request for assistance; (b) obtain any information needed concerning heating costs and usage; and (c) complete any survey in connection with utility assistance.

I authorize the release of information to approved agencies which provide energy, water and/or weatherization assistance for which recipient may be eligible. I also swear/affirm that all information contained in the required documents is true, correct, and complete, to the best of my ability, knowledge, and belief.

I release, indemnify, and hold harmless the State of Wyoming, DFS, and their officers, agents, employees, successors and assignees from any cause of action, or claims or demands arising out of utility supplier's performance. The State of Wyoming and DFS do not waive sovereign immunity by this relationship, and fully retain all immunities and defenses available to them as sovereigns pursuant to Wyo. Stat. 1-39-104(a) and all other State law.

I certify that LIEAP and/or LIHWAP recipients will be notified of the amount of financial assistance applied towards their total household costs. Assure that energy and water charges occur in the normal billing process and in the appropriate billing cycle. That no recipient will be treated adversely nor discriminated against in the cost of goods supplied or type of service provided due to receiving LIEAP or LIHWAP assistance regardless of whether home owner or renter. I certify the ability and capacity to provide fuel to customers throughout the season.

I authorize any person having custody or knowledge of information relating to the recipient to furnish any requested information, including confidential information, to any duly authorized agent of DFS or employee of Align. This information is to be used only for the purpose of determining eligibility for the programs for which recipient is applying. I also authorize the Department to openly discuss and share all information regarding a recipient's case with the Authorized Representative should recipient elect to appoint one.

This Vendor Rights and Responsibilities consists of Six (6) pages, represents the entire and integrated agreement between the parties and supersedes all prior negotiations, representations and agreements, whether written or oral. This release is valid from the date I sign and shall remain valid until revoked by me, in writing. A copy of this authorization is as valid as the original.

I understand that the Wyoming DFS, Align and any of their respective authorized agents that request confidential information of any eligible LIEAP, LIHWAP and/or WAP recipients shall have obtained the authorization of such recipients and that vendor may rely on such authorizations in connection with the provision of such information.

Vendor certifies that State or Tribal LIEAP or LIHWAP recipients will be notified of the amount of financial assistance applied towards their total household utility costs; assures that energy charges occur in the normal billing process and in the appropriate billing cycle and that no State or Tribal LIEAP or LIHWAP recipient will be treated adversely nor discriminated against with regard to the cost of goods supplied or type of service provided due to receiving State or Tribal LIEAP or LIHWAP assistance, regardless of whether home owner or renter; and, agrees to comply with Federally-required nondiscrimination provisions and to make assurances as set forth in Section 205 of the Low Income Energy Assistance Act of 1981 (Title XXVI of Pub. L. 97-35 of the Omnibus Reconciliation Act of 1981).

Signature of Fuel Supplier, Landlord or Authorized Representative

Date

Print Name of Fuel Supplier, Landlord or Authorized Representative

May 3, 2023

MEMO TO: J. Carter Napier, City Manager *JCN acting for JCN*

FROM: Zulima Lopez, Parks, Recreation and Public Facilities Director
Randy Norvelle, Parks Manager

SUBJECT: Submission of an USDA Forest Service Urban & Community Forestry grant application in an amount up to \$500,000 to support enhancements to the City's Urban Forestry Programs

Meeting Type & Date

Council Work Session
May 9, 2023

Action Type

Direction requested

Recommendation

That Council authorize the submission of an USDA Forest Service Urban & Community Forestry grant application in an amount up to Five Hundred Thousand Dollars (\$500,000) to support enhancements to the City's urban forestry programs.

Summary

The United States Department of Agriculture (USDA) Forest Service is providing up to \$1 Billion for Urban and Community Forestry investments. These dollars are being distributed as competitive grants for state and local governments, non-profits, institutions of higher education, and other community-based organizations. The federal grant funds must be matched dollar for dollar with non-federal match which may include cash as well as in-kind contributions. Grant applications are due June 1, 2023. Funding agreements are for a period of five (5) year and all activities must be completed within 5 years of award.

Staff requests that City Council support the application of a USDA Forest Service grant to help meet established priorities of the City of Casper Urban Forestry Section including an updated city-owned tree inventory and condition assessment, removal of high-risk trees to protect human life and property, improved maintenance of the existing urban forest to promote tree health and meet code and ordinance requirements, planting and maintenance of new trees to increase the tree canopy and diversify the urban forest for improved health, and work in hiring, training, and certification of existing and new staff to develop and expand the number of City arborists. All of these projects meet the following eligible uses of the grant funding:

- Encourage long-term urban forest planning, assessment, and management.
- Encourage proactive and systematic maintenance and monitoring of urban trees and forested natural areas to improve forest health; assess risks to forests from pests, disease,

and adverse weather impacts; and formulate adaptive management strategies to improve forest resiliency.

- Advance the use of tree and forest inventories, monitoring, and assessment tools in priority areas.
- Develop paid on-the-job training opportunities, including pre-apprenticeships and apprenticeships, to expand workforce development pathways for green careers in urban and community forestry.

Financial Considerations

Up to Five Hundred Thousand Dollars (\$500,000) will be requested from the USDA Forest Service. Since the grant is a 1:1 match, this equates to a \$1,000,000 investment in urban forestry over the next five years. Existing staff, equipment, and operating budgets for FY24 and beyond will be used as cash and in-kind match for the grant. In addition, the FY24 budget includes a request for an inventory and assessment of trees on City-owned property. These budgeted dollars can also be used as match funds.

Oversight/Project Responsibility

Zulima Lopez, Parks, Recreation and Public Facilities Director

Randy Norvelle, Parks Manager

Katy Hallock, Parks Supervisor – Urban Forestry and Weed and Pest Sections

Attachments

None

May 4, 2023

MEMO TO: J. Carter Napier, City Manager *77 acting for JCN*
FROM: Fleur Tremel, City Clerk/Assistant to the City Manager *77*
Carla Mills-Laatsch, Licensing Specialist *CMJ*
SUBJECT: Summer Downtown Open Container Area

Meeting Type & Date

Council Work Session

May 9, 2023

Action type

Direction requested

Recommendation

That Council decide if it is appropriate to pass a resolution allowing the Summer Downtown Open Container Area.

Summary

In 2022 Council agreed to expand the boundaries of the open container area to include Black Tooth Brewery. Council also agreed to remove the provisions of stickered containers and provide the use of wristbands, the color and schedule of which will be determined by the City Clerk's Office but purchased and maintained by the vendor. Staff recommends keeping the 2023 Summer Downtown Open Container Area the same as last year.

Boundaries:

Beginning at Oak Street and Yellowstone and continuing east along Yellowstone and then 2nd Street to the western edges of the intersection of Durbin Street and 2nd Street; and on David Street, beginning at its intersection with West Yellowstone and West 2nd Street and proceeding south on David Street, ending at West Midwest Avenue; and on Oak Street from Yellowstone to Midwest Avenue; and on Elm street from Yellowstone and continuing south on Elm Street to the southern edge of the Yellowstone Garage's outdoor stage area; and on Ash Street from Yellowstone and continuing south to West Collins Drive, on the sidewalks only; and on Center Street from 2nd Street and continuing south, on the sidewalk only, and ending at Midwest Avenue; and on Wolcott Street from 2nd Street and continuing south, ending at the alley to the south of Backwards Distilling Co., on the sidewalk on the west side of the street only. No alley, side street, or parking areas provide for authorized possession of or travel with open containers.

Wrist Bands:

Retail, microbrewery, and distillery license holders that wish to participate in the open container will give the City Clerk's office at least 5 business days' notice prior to the event. Participants will be required to send a digital copy of the wristbands the establishment plans to use to the City Clerk.

Hours of operations:

The hours of operation: 5:00 pm to 10:00 pm, Thursday, Friday, and Saturday.

Signage:

Semi-permanent, seasonal signs will be installed at the boundary edges. These semi-permanent signs will remain in place throughout the season, then be removed and stored for use in the next year.

Financial Considerations

It's anticipated that the overtime cost for the police department will be approximately \$2,000 per week totaling \$30,000 for the 15-week summer.

Oversight/Project Responsibility

Keith McPheeters, Chief of Police

Fleur Tremel, City Clerk

Carla Mills-Laatsch, Licensing Specialist

Attachments

Map of the open container area

Open Container Map

Consumption of personal alcohol prohibited

Thursday through Saturday 5pm - 10pm

Memorial Day weekend to Labor Day weekend

