

INFORMATION PACKET

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Friday, August 9, 2019



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We are CASPER

Communication Accountability Stewardship Professionalism Efficiency Responsiveness

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The Grid

A working draft of Council Meeting Agendas

August 13, 2019
Councilmembers Absent:

Work Session Meeting Agenda Items	Recommendation	Allotted Time	Begin Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Council Meeting Follow-up		5 min	4:30
Offer for Bishop House Tour	Direction Requested	5 min	4:35
Visit Casper (Brook Kaufman - Memo Due)	Information Only	20 min	4:40
Businesses Affecting Public Health (Chapter 8.04) (John Henley - Memo Due)	Direction Requested	40 min	5:00
Code of Ethics & Social Media Policy	Direction Requested	40 min	5:40
Wayfinding Plan	Direction Requested	20 min	6:20
Budget Amendment (Tom Pitlick - Memo Due)	Move Forward for Approval	20 min	6:40
Re-allocation of 1%#15 for Waste Water Treatment Plant	Direction Requested	5 min	7:00
Agenda Setting		20 min	7:05
Legislative Review		10 min	7:25
Council Around the Table		10 min	7:35
Approximate Ending Time:			7:45

August 20, 2019
Councilmembers Absent:

Regular Council Meeting Agenda Items	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
C = Item is on Consent N = Item is not on Consent					
Pre-Meeting: Property Management LifeSteps Phase II					
Pre-Meeting: Distribution of August 5, 6 & 13 Executive Session Minutes					
Approval of August 5, 6 & 13 Council Meeting Minutes					
Establish September 3, 2019 as Public Hearing Date for Consideration of an Ordinance Approving a Vacation and Replat Creating Johnny J's Addition, a Subdivision Agreement, and a Zone Change of Said Addition to C-2 (General Business), Located at 1705 East 2nd Street.	C				
Establish September 3, 2019 as Public Hearing Date for Consideration of Demolition Report and Levying Lien Against Real Property Located at 1129 East C Street.	C				
Establish September 17, 2019 as Public Hearing Date for Consideration of Annexation Compliance with Title 15, Chapter 1, Article 4 of the Wyoming State Statutes to Determine if the Annexation of the Green Valley Mobile Home Park, Complies with W.S. 15-1-402. 1. Resolution 2. Third Reading Ordinance Approving Annexation, and Zoning of the Green Valley Mobile Home Park.	C				

Public Hearing: Consideration of an Ordinance Approving the City-initiated Annexation of the Green Valley Mobile Home Park, Comprising 14-Acres, More or Less, Located at 2760 South Robertson Road		N			
Public Hearing: Adoption of Fiscal Year 2020 Budget Amendment.		N			
2nd Reading: Rezone of Lots 25-26, Block 8, East Burlington Addition, From M-1 (Limited Industrial) and C-2 (General Business), to Entirely C-2 (General Business), Located at 442 North Lennox.			N		
2nd Reading: Zone Change of the Former North Casper Elementary School, on Lots 51-69 and 151-169, Block 29, North Casper Addition to the City of Casper, Natrona County, Wyoming, and Vacated alley Adjacent to Lots 51 through 64 and Lots 151 through 164, Block 29, North Casper Addition to the City of Casper, Natrona County, Wyoming, being also described as the North 350 Feet of the alley within Block 29, North Casper Addition to the City of Casper, Natrona County, Wyoming, from Ed (Educational District) zoning to C-2 (General Business), located at 1014 Glenarm Street.			N		
2nd Reading: Amending Chapter 8.04 - Businesses Affecting Public Health of the Casper Municipal Code.					
Rescind the Previously Authorized Revocable License Agreement and Authorize a New Revocable License Agreement with Jeff McDonald for Maintenance of a Deck within City-owned property.				C	
Authorizing a Procurement Agreement with DC Frost Associates, Inc., in the Amount of \$40,248.48, for 18 Wiper Kits and Associated Parts to be Used on the Ultra Violet Disinfection System at the Sam H. Hobbs Wastewater Treatment Plant.				C	
Authorizing Amendment No. 1 to the Procurement Agreement with DC Frost Associates, Inc., amending certain language for the Ultra Violet Disinfection System at the Sam H. Hobbs Wastewater Treatment Plant.				C	
Authorizing a Professional Services Agreement with Golder Associates, in the amount of \$67,604, for Preparation of a Permit Amendment for the Casper Regional Landfill.				C	
Authorizing a Contract for Outside-City Water Service with Steven W. Hanson.				C	
Authorizing an Agreement with Shamrock Environmental Corporation, in the Amount of \$3,061,635.90, and a Deduct Change Order in the Amount of \$605,676.50, for a Revised Contract Price of \$2,455,959.40 for the North Platte River Restoration-First Street Reach Project.				C	
Authorizing the City of Casper to Elect Employee Contributions to be Paid to the Wyoming Retirement System as Untaxed.				C	
License Agreement with Visionary Broadband (tentative)				C	

August 27, 2019**Councilmembers Absent:**

Work Session Meeting Agenda Items	Recommendation	Allotted Time	Begin Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Council Meeting Follow-up		5 min	4:30
Health Department Discussion	Information Only	20 min	4:35
Arborist Licensing	Direction Requested	20 min	4:55
Context Sensitive Agreements with WYDOT on Poplar St Bridge	Move Forward for Approval	20 min	5:15
Meadowlark Park	Direction Requested	20 min	5:35
Goodstein Lot Lease (Long Term Plan)	Move Forward for Approval	30 min	5:55
WAM Video - Open Meetings Law		10 min	6:25
Agenda Setting		20 min	6:35
Legislative Review		10 min	6:55
Council Around the Table		10 min	7:05
Approximate Ending Time:			7:15

September 3, 2019**Councilmembers Absent:**

	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
Regular Council Meeting Agenda Items					
C = Item is on Consent N = Item is not on Consent					
Bright Spot - Proclamation for Star Spangled Banner Day					
Establish September 17, 2019 as the Public Hearing Date for a New Restaurant Liquor License No. 41 for El Burro Loco, LLC d/b/a El Burro Loco, Located at 2333 East Yellowstone Highway.	C				
Public Hearing: Approving a Vacation and Replat Creating Johnny J's Addition, a Subdivision Agreement, and a Zone Change of Said Addition to C-2 (General Business), Located at 1705 East 2nd Street.		N			
Public Hearing: Demolition Report and Levying Lien Against Real Property Located at 1129 East C Street.		N			
3rd Reading: Rezone of Lots 25-26, Block 8, East Burlington Addition, From M-1 (Limited Industrial) and C-2 (General Business), to Entirely C-2 (General Business), Located at 442 North Lennox.			N		
3rd Reading: Zone Change of the Former North Casper Elementary School, on Lots 51-69 and 151-169, Block 29, North Casper Addition to the City of Casper, Natrona County, Wyoming, and Vacated alley Adjacent to Lots 51 through 64 and Lots 151 through 164, Block 29, North Casper Addition to the City of Casper, Natrona County, Wyoming, being also described as the North 350 Feet of the alley within Block 29, North Casper Addition to the City of Casper, Natrona County, Wyoming, from Ed (Educational District) zoning to C-2 (General Business), located at 1014 Glenarm Street.			N		
3rd Reading: Amending Chapter 8.04 - Businesses Affecting Public Health of the Casper Municipal Code.			N		

2nd Reading: Approving the City-initiated Annexation of the Green Valley Mobile Home Park, Comprising 14-Acres, More or Less, Located at 2760 South Robertson Road			N		

September 10, 2019

Councilmembers Absent:

Work Session Meeting Agenda Items	Recommendation	Allotted Time	Begin Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Council Meeting Follow-up		5 min	4:30
Agenda Setting		20 min	
Legislative Review		10 min	
Council Around the Table		10 min	
Approximate Ending Time:			

September 17, 2019

Councilmembers Absent:

Regular Council Meeting Agenda Items	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
C = Item is on Consent N = Item is not on Consent					
Establish October 1, 2019 as the Public Hearing Date for Consideration of A Resolution Rescinding Resolution Number 17-207, and Adopting Revised Historic Preservation Program Rules and Regulations for the City of Casper.	C				
Public Hearing: Annexation Compliance with Title 15, Chapter 1, Article 4 of the Wyoming State Statutes to Determine if the Annexation of the Green Valley Mobile Home Park, Complies with W.S. 15-1-402. 1. Resolution 2. Third Reading Ordinance Approving Annexation, and Zoning of the Green Valley Mobile Home Park.		N	N		
Public Hearing: New Restaurant Liquor License No. 41 for El Burro Loco, LLC d/b/a El Burro Loco, Located at 2333 East Yellowstone Highway.		N			

September 24, 2019

Councilmembers Absent:

Work Session Meeting Agenda Items	Recommendation	Allotted Time	Begin Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Council Meeting Follow-up		5 min	4:30
Agenda Setting		20 min	
Legislative Review		10 min	
Council Around the Table		10 min	
Approximate Ending Time:			

Proposed Work Session Agenda Items

Item	Proposed Date	Estimated Time	Notes
Downtown Parking Study Implementation	September 24, 2019	45 min	
Property Code Revisions		40 min	Anytime after March 2019
Parking on the Parkways		30 min	Anytime after January 2019
David Street Station 501(c)(3)		30 min	Anytime after January 2019
Dog Parks			After Summer 2019
Green Valley - Annexation Status Report	September 10, 2019		After Annexation report is prepared
Property Tax Structure/Revisions			
Leash Laws			Anytime after December 2019
Wyoming 211			Mayor's Request
Speed Limits/Light running	Early Fall 2019		
Citizen Presentation - Vehicle Licensing - Maddie Booth			Prior to Legislative Session

Staff Suggested Items:			
Sign Code Revisions		60 min	Anytime after April 2019
Limo Amendment			
Memorials, Donations, and Sponsorship Policy	September 10, 2019		
Boys & Girls Club Skate Park	September 27, 2019		
Tow Fee Policies Review			
Results of Police Station Assessment			
City Hall S.A.F.E. Project	September 24, 2019		
Golf Pro RFP			Sept/Oct 2019
Finance Policies Phase 2 - Procurement, Change Orders, and Recapture			
Health Plan - Residual Balance			After January 2020
Parades & Special Event Guide	September 10, 2019		

Future Council Meeting Items

February 18, 2020 Mr. Robert Hildebrand - 100 year celebration (Mayor of Casper in 1967)

Tabled

Amending Chapter 10.72 - Article I - Parades of the Casper Municipal Code

Tabled on 1st Reading August 6, 2019

Resolution - Rescinding Resolution No. 18-259 and Adopting Revised Special Event Guide and Policy and Application and Fees for Special Events.

Tabled on August 6, 2019



COMMUNITY DEVELOPMENT
DEPARTMENT

CITY OF CASPER

200 North David Street
Casper, WY 82601-1862
Phone: (307) 235-8241
Fax: (307) 235-8362
www.casperwy.gov

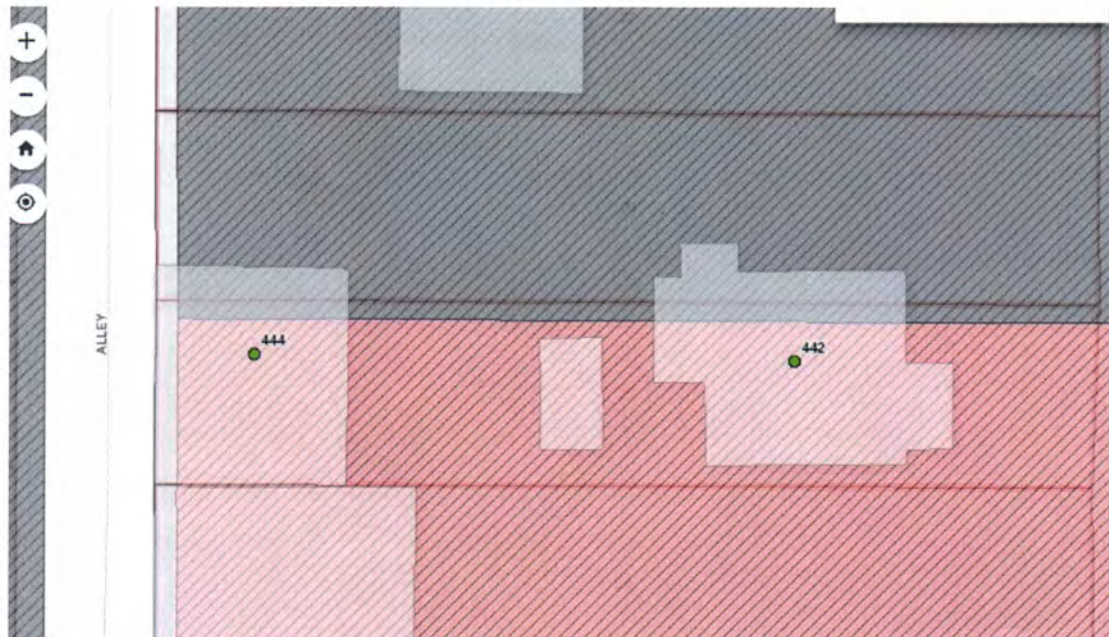
August 7, 2019

TO: J. Carter Napier, City Manager *JCN*

FROM: Craig Collins, AICP, City Planner *CC*

SUBJECT: 442 North Lennox - Zoning

Last night, the City Council held a public hearing considering a rezoning of 442 North Lennox. The property consists of two platted lots, with one lot being zoned C-2 (General Business), and one lot zoned M-1 (Limited Industrial). I understand that there was a question by the Council about how this situation occurred. Unfortunately, I can't answer the question. The picture below illustrates the issue. Notice the structures at 442/444 N Lennox straddle two different zoning classifications.



The City's zoning code underwent a major change in 1978, and the zoning classifications that exist today did not exist prior to that time. According to available GIS information, the zoning of the property goes back at least as far as 1978. We do not have a way to ascertain what the zoning was prior to 1978, and it is very likely that it wouldn't correlate to our current classifications anyway.

According to the Natrona County Assessor, this house/structure was built in 1919 (see below).

Property Tax and Assessment Information

Owners: HILLS RENTAL PROPERTIES LLC ATTN: DEBBIE HILLS
Owners Address: 1261 JAMAICA
CASPER WY 82609
Parcel Number: 33790340700700
Property Address: 442 N LENNOX ST
Building ID: 1
Legal Description: EAST BURLINGTON BLK 8 LOT 25- 26
Class: Residential

ASSESSOR INFORMATION		TREASURER INFORMATION	
Account Number:	R0010806	Bill Number:	19614
Land Size Square Feet:	6250	General Tax:	\$348.78
Living Area Square Feet:	688	Special Purpose1:	\$0.00
Land Size Acres:	0.14348	Special Purpose2:	\$0.00
Year Built:	1919	Special Purpose3:	\$0.00
Description:	Ranch 1 Story		
		Total Tax:	\$348.78
Market Value Land:	\$21,188.00	2018 PAYMENTS:	
Market Value Building:	\$29,176.00	1st Installment:	Paid
Market Value Personal:	\$0.00	2nd Installment:	Paid
		Payment Status:	CURRENT
Market Value Total:	\$50,364.00		

This is not an unusual situation in Casper, and I'd estimate that we do cleanup zoning changes a couple times of year as these situations arise. Most often, these situations are in the older portions of the community. Typically, we find out about these zoning discrepancies when the property is being refinanced or sold, because the lender wants it cleaned up to protect their investment. That is the case in this instance as well.

Cc: Liz Becher, Community Development Director

FY 2019 Specific Entity and One Cent Quarterly Report



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

Organization: The Arc of Natrona County Program/ Event: Operating Expenses

Contact Person: Bethany Young Phone Number: 307-577-4913 Date: 6/26/19

Please Select One: (FY19)

1st Quarter _____ 2nd Quarter _____ 3rd Quarter _____ 4th Quarter X

1. Mission

Please state the agency's mission/vision: The Arc of Natrona County is committed to securing for all individuals with cognitive, intellectual and developmental disabilities the opportunity to realize their goals of where and how they learn, live, work and play.

The Arc of Natrona County is further committed to reducing the incidence and limiting the consequence of intellectual, and developmental disabilities through education, research, advocacy and the support of families, friends and community.

Through the successful pursuit of equality and justice, The Arc of Natrona County will provide leadership in the field of cognitive, intellectual, and developmental disabilities, and develop necessary human and financial resources to attain its goals.

2. Financial Information

Profit and loss statement attached.

3. Program significance

- a. Our program serves:
 - Individuals with cognitive, intellectual and developmental disabilities and their families
 - Ages: birth-death
 - All races and genders
- b. Because of our services:
 - Parents/guardians can work outside of the home
 - Families get relief care
 - Our participants are able to work on different skill sets with our providers
 - Our participants are able to volunteer and get involved in our community
 - Our participants are able to be involved in services with their peers
- c. Significant trends:
 - There is always a need for services, typically more than participants are even able to receive due to staffing, funding, etc.

4. Results

- Case Management- Case Management helps assist with the application process of the waiver and is the coordination of services for individuals with special needs and their families. Case Management is the one service that is required for participants to have.
 - Provided 19 different home visits from March 2019- May 2019; to 7 different individuals, totaling 38.25 billable hours
- Respite Care- Relief care for families. On-site care at The Arc, or after hour care in the participant's residence, provider's residence and within the community; while parents are not working.
 - Provided 1,054 billable hours
- Companion- 1 on 1 service for families either for relief or while working; includes an informal training goal. Only for individuals 18 years and older.
 - Provided 194 billable hours
- Child Habilitation- Care while parents/guardians are working; includes a formal training goal. For individuals 0- 17 years of age.
 - Provided 417 billable hours
- Personal Care- 1 on 1 service for families either for relief or while working; provided only in the participant's home for individuals with more intensive care needs.
 - Provided 1,372.25 billable hours
- Adult Day Services- Adult services for anyone 21 years and older; provided during the day at our Day Site or in the community; includes informal training goals.
 - Provided 1,829 billable hours

5. Program Results/Impacts (use bullets)

- a. Explain how much (quantity) service the program delivered
 - See above quantities of services provided per service
- b. How well (quality) the services were delivered. For example, describe how individuals were better because of the service the program delivered.
 - Our services provided families the opportunity to work and have relief
 - Our services provided our participants community opportunities that they don't always have at home; such as volunteering and community outings for recreational purposes, exercise opportunities, art programs, cooking classes, employment services, etc. All of these outings help increase our participant's independence and help teach new skills.
 - Our services encourage and support our participants to build meaningful relationships with their peers
- c. What does your analysis of the past year's data tell you about what is happening to the impacted target population?
 - Data from our billing helps show all the families we served and all the hours that services were provided because of our care
 - Data from our billing shows how our training goals are helping our participants to grow in those individually based skills; showing a growth in independence and socialization with their peers
 - Data from our billing is showing the areas we are seeing growth in our program; Personal Care and Child Habilitation services specifically this quarter

6. Results Analysis

- a. How could the program have worked better?
 - If we had more staff to provide outside respite shifts we could have provided more outside care to individuals
 - Our Adult program has continued to fluctuate, regarding our participants and employees, which can create a struggle in consistency for our other participants and employees

b. How will you address this?

- The Arc will continue to offer outside shifts to current providers and see if anyone wants the extra hours. We will continue to try hiring providers for outside services but since the hours are not regular or guaranteed it is always hard to find a solution for this problem.
- We have recently hired a full time Adult Day provider and are hoping this will be a good fit!

7. Attendance and Participation

In order to gauge the impact that your event has had on the community, it is important that we know how many people use your program. **Please fill out the information in the box on the opposite side of this page.** If you intend to use a counting method that is not listed, then please contact Fleur Tremel in the City Manager's Office (235-8224) to inquire about pre-approval.



Attendance and Participation

Please fill in the section below as instructed on the opposite side of this page.

I can accurately count the number of people who use our program because:

- ☐ We sold tickets
- ☐ We took a turnstile count or counted people as they came in
- ☐ We conducted an organized head count
- ☐ All participants were registered
- ☐ We used sign-in sheets
- ☒ We used another method that was pre-approved by the City Manager's Office

During March 2019- May 2019 we provided services to a total of 39 participants, some who received more than one service through us during that time. We use billing sheets (similar to a sign-in sheet) that we document date and times of service, also including everything they did while in The Arc's care.

11:12 AM

06/26/19

Accrual Basis

The Arc of Natrona County

Profit & Loss

March through May 2019

	Mar - May 19
Ordinary Income/Expense	
Income	
4110.0 · United Way Allocation	6,666.68
4290.0 · Grants	11,629.00
4310.0 · Contributions	727.15
4410.0 · State of WY-Medicaid (Waiver)	114,645.79
4610.0 · Membership Fees	120.00
4720.0 · Respite Fees	9,920.90
4990.0 · Miscellaneous Income	55.35
Total Income	143,764.87
Cost of Goods Sold	
5210.0 · Payroll Expense	86,368.31
5220.0 · Executive Director Salary	14,586.87
5620.0 · Payroll Taxes-941	7,723.10
5630.0 · Payroll Taxes-Wk Comp/SUTA	3,270.85
5720.0 · Pension Expense	1,502.21
5790.0 · Insurance-Health	34.18
Total COGS	113,485.52
Gross Profit	30,279.35
Expense	
6110.0 · Accounting	869.95
6120.0 · Activity Fees	100.00
6140.0 · Advertising	299.97
6170.0 · Bank Service Charges	86.85
6310.0 · Dues & Subscriptions	267.00
6430.0 · Interest Expense	992.72
6440.0 · Internet Fees	149.85
6470.0 · Meals	151.86
6520.0 · Mileage	1,257.30
6530.0 · Miscellaneous Expense	1,481.71
6660.0 · Postage	18.75
6760.0 · Supplies	530.21
6820.0 · Taxes-Property	1,009.71
6830.0 · Telephone	521.46
6910.0 · Utilities	1,622.20
Total Expense	9,359.54
Net Ordinary Income	20,919.81
Net Income	20,919.81

AUGUST 2019 NEWSLETTER

ART 321 Board Members:

Carol Chapman—President
Ken Carpenter—Vice President
Pat Fannesbeck—Treasurer
Ellen Schreiner—Secretary
Carolyn Rodgers—Newsletter Chair
Dave Sneesby—Workshops and Facilities Chair
Vicki Primrose—Public Relations and Events Chair
Marisa Wesnitzer—Exhibits Chair
Debbie Jenkins—Gift Shop Chair

ART 321 Employees:

Susie Grant—Executive Director
 susie@art321.org
Cathryn Becker—Gallery Manager
 cathy@art321.org
Johanna Swisher—Administrative Assistant
 johanna@art321.org

Contact Us:

321 W. Midwest
 Casper, Wyoming 82601

Phone: (307) 265-2655

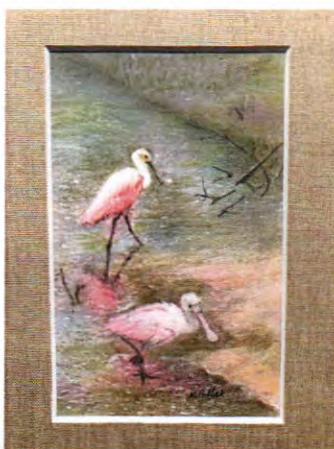
Hours: Tue -Sat 10am to 4pm
 Free Admission

MISSION STATEMENT:

The Casper Artists' Guild nurtures & educates visual artists while making the arts welcoming & approachable

ART 321 Celebrates 25 Years of Miniatures

2019 marks the 25th year the Casper Artists' Guild has held the International Miniature Show.



Pretty in Pink by
 Bev Mathisen

It happens to be the largest Miniature Show Connie Atkinson has seen since she took over as the coordinator for this exhibit around eight years ago. This year, 41 artists from around the United States and Canada submitted work for this popular exhibit at the gallery. The number of entries has almost doubled from just a few years ago.

A lot has changed in the last eight years for Connie. For starters, everything was tracked by hand. All contact with artists was done through mail and telephone conversations. Connie recorded all the entries by hand as well as payments. Today, the convenience of email, social media and record keeping online has certainly streamlined the process and allowed Connie to reach a wider audience of potential participants for the miniature show.

"I would like to see more artists from outside of the United States participate in the Miniature Show," Connie said, "It's also nice to see repeat artists submit work each year." Connie is looking forward to the next 25 years of ART 321's International Miniature Show and has high

hopes it will continue to grow and evolve. This show is one of two shows ART 321 holds each year that artists must pay an entry fee. There are specific guidelines when entering artwork. For starters, the maximum size for images is 25 sq. inches. Each piece must be original (not a copy of another artist's work or of a published photograph) and subject matter must be at most 1/6 life size. Sculptures must not exceed 6 inches by 6 inches. **(Continued on Pg. 3)**



Bovine Beauty by
 Linda Rossin



Spring Current by
 Judith Eddington-Bayes

Calendar of Events

Groups:		
Tuesday	10:00am - 12:00pm	Ceramics
Wednesday	10:00am - 1:00pm	Portrait Painting
Wednesday	10:00am-12:00pm	Weaving Group
Thursday	10:00am - 1:00pm	Pastel Painting Group
Third Thursday	1:00pm-3:00pm	Fiber Group
Saturday	10:00am - 12:00pm	Watercolor Class
Saturday	1:00pm-4:00pm	Oil & Acrylic Class/Lesson
Shows:	AUGUST: Two Broads & A Brush; Sheri McCoid and Cindy Millay	
	25th Annual International Miniature Show	
	MAXI Show—Open Call	
	September: 2019 Wyoming Photo Fest	
	Winner's Circle—2018 Photo Fest Winners	
	Healing Through Art—Wings of Hope (Open Call)	

DUE DATE FOR HEALING THROUGH ART

Thurs. August 29th 4pm

Workshops:	Sat. AUG 10: Hand Lettering 1pm-4pm
	Sat. AUG 24: Wooden Floral Design 1pm-3pm
	Sat. SEPT 21: Printing Press Demo 10am-4pm
	Sat. SEPT 28, OCT 5, 12: Print Workshop 10 am-Noon

Board Meetings are on the 2nd Tuesday of each month at 1:30 pm

Look for
THE GOOD
IN OTHERS
AND YOURSELF

Grab a friend and join us at ART 321 on Saturday, August 10th from 1pm to 4pm for a Hand-Lettering workshop taught by **Neisha Yarger**. Neisha will be going over the simple drills and techniques to build words that are guaranteed to help you master this super fun art form. This class is only \$55 for members and \$65 for non-members.

SAVE THE DATE!

ART 321 will hold its 1st Annual "What's Art to You?" Scavenger Hunt on Saturday, October 5th! For only \$100 you can sponsor a team of 4 people, who will be tasked to find hidden treasures of art in our community. The festivities will begin at ART 321 and end at Yellowstone Garage. Call ART 321 for more information at 265-2655.



ART 321 is offering an exciting Wooden Floral Design workshop led by **Michelle Webb** of Pink Lion Design Company on Saturday, August 24th from 1pm to 3pm. Students will enjoy the afternoon creating a unique floral arrangements. All of Michelle's flowers are made of wood which allows you to create floral art that will last for years. For the low cost of \$55 for members and \$65 for nonmembers (including supplies) you will leave with a beautiful piece of art!



Join Eric Coates on Saturday, September 21st, as he gives free demonstrations throughout the day on his Reliance Proofing Press. This machine is from the late 1800's. Beginning in late September, Eric will be hosting a series of workshops utilizing this fascinating antique. Contact ART 321 for more details on this unique workshop.

We are taking show proposals for 2020! The deadline for exhibit ideas is September 1st. Go to our website at art321.org or stop by the gallery for more information!



A Horse is a Horse by Linda Lyman

(Continued from Pg. 1) This year, local artist and art teacher, Marisa Wesnitzer judged the show. It was no small task for Marisa. With over 100 artworks, she took her time to really study each piece. With thoughtful consideration she was able to whittle it down to the top six artists. Prizes range from Best of Show to Honorable Mention. All winners will receive a cash prize, but ART 321 is still looking for a few more sponsors for this show to sweeten the pot for the frontrunners. Executive Director of ART 321, Susie Grant explains, it's nice to be able to offer a cash prize for the winners. "We ask so much of our artists. We only have a few judged shows a year and it's wonderful to be able to award a nice prize to the winners." Most of the entry fees and sponsorships go right back to the winners and the small expense to put on this show.

The Miniature Show is a popular show for artists and art enthusiasts. "There is something about small scale artwork that is so endearing," Susie said. "Not everyone has room for a larger piece of art, but I think it's safe to say, most have room for something small."

The exhibit will be in the gallery until August 30th. Everyone is invited to check it out Tuesday through Saturday from 10 am-4 pm.



Quiet Harbor by Dave Sneesby



Summer Gust by Sheri McCoid

Two Broads & A Brush

ART 321 is thrilled to have **Two Broads & A Brush**: Sheri McCoid & Cindy Millay show their wide range of talent from wildlife to landscapes. The brilliant use of color and ability to capture the moment in each piece is truly breathtaking.

Both Cindy and Sheri are retired from fascinating professions and now spend their time creating art. Over a year ago, Sheri started the Oil & Acrylic class on Saturdays, and both artists hope to grow the group. Their mission is to teach the skills necessary so that even the newest of painters can create quality works!

Saturday Oil & Acrylic class/lessons meet Saturday afternoons from 1pm-4pm. Painters of all skill levels are welcome. Sheri and Cindy offer lessons which are included in the group class fee of \$5.



Rainbow 1 by Cindy Millay



High Plains by Holly Bryson



Flat Top by Cindy Millay



American Anthem by Roy Uptain



Duke by Sheri McCoid

ART 321 MEMBERS IN THE SPOTLIGHT

Please let Susie know about your arts-related awards or achievements so we can celebrate them in next month's newsletter.

Election of Officers

Attention Members: Elections for Board President and Board Treasurer will be held during the annual meeting on September 10. Time TBD. Any active member in good standing is eligible to vote or to hold office. We hope to see you there!

Chapman Gift Gallery

Gift shop changeover is September 12-14! If you would like to display your work from Sept-Jan, give us a call to get your name on the list. For the smoothest transition, have items to ART 321 by the changeover date.

July was a busy month at ART 321 and our volunteers really stepped up to the plate!

Many thanks to the following for giving their time and efforts to the front desk, gift shop, Art Walks, Clay Fest, art installations, and building maintenance!

Jacque Kissack

Ellen Schreiner

Lori Wormus

Audrey Jarvis

Ranae Mason

Jude Booth

Cathi Wilson

Debbie Jenkins

Vicki Windle

Dave Sneesby

Marisa Wesnitzer

Connie Atkinson

Roy Uptain

Nancy Stichert

Barry and Diane Sanderson

If you have an hour or two to spare, please contact Cathy to find out how you can volunteer too!
307-265-2655

RUSTY'S RUMOR



Recently, Rusty overheard a gallery guest say that ART 321 is where he heads when he needs an "art recharge!" We're so glad you find inspiration here!

Thank you to Marisa Wesnitzer for sponsoring the color printing for August's newsletter. If you would be willing to sponsor the color printing next month, please contact Susie. Color printing helps highlight member work and promote our activities!



Carter Napier
200 N. David Street
Casper, WY 82601

Art 321
321 W. Midwest
Casper, WY. 82601

CASPER WY 826
03 AUG 2019 PM 2 T





COMMUNITY DEVELOPMENT
DEPARTMENT

State of Wyoming
City of Casper
200 N David St Phone: (307) 235-8264
Building Department
July 2019 Reports



Type of Permit	Number of Permits	Fees	Valuations
Rep-Re-Roof	65	\$11,625.00	\$602,683.85
New Residential	4	\$10,028.00	\$1,389,375.00
Rem-Commercial	5	\$12,737.58	\$1,253,341.25
Rem-Residential	4	\$964.00	\$64,000.00
New-Detached Garage	5	\$1,867.00	\$152,100.00
Rem-Kitchen	4	\$1,012.00	\$64,750.00
Rep-Comm Misc	1	\$95.00	\$2,000.00
Retaining Wall	1	\$152.00	\$6,800.00
Add-Deck	13	\$2,416.00	\$133,936.37
New-Sign	1	\$0.00	\$4,800.00
Rem-Bathroom	6	\$1,181.00	\$67,196.00
Rep-Res Misc	9	\$1,325.00	\$68,060.91
New-Fence	1	\$81.00	\$1,500.00
Add-other	4	\$660.00	\$33,261.00
Rep-Deck	4	\$864.00	\$49,489.00
Dem-Residential	1	\$200.00	\$0.00
New-Twin Home	4	\$7,569.60	\$950,200.00
Rem-Basement	2	\$368.00	\$20,000.00
New-Storage Bldg	2	\$302.00	\$13,400.00

136	\$53,447.18	\$4,876,893.38
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Electrical Permits Issued	Fees Invoiced
113	\$15,941.80

Mechanical Permits Issued	Fees Invoiced
86	\$12,458.60

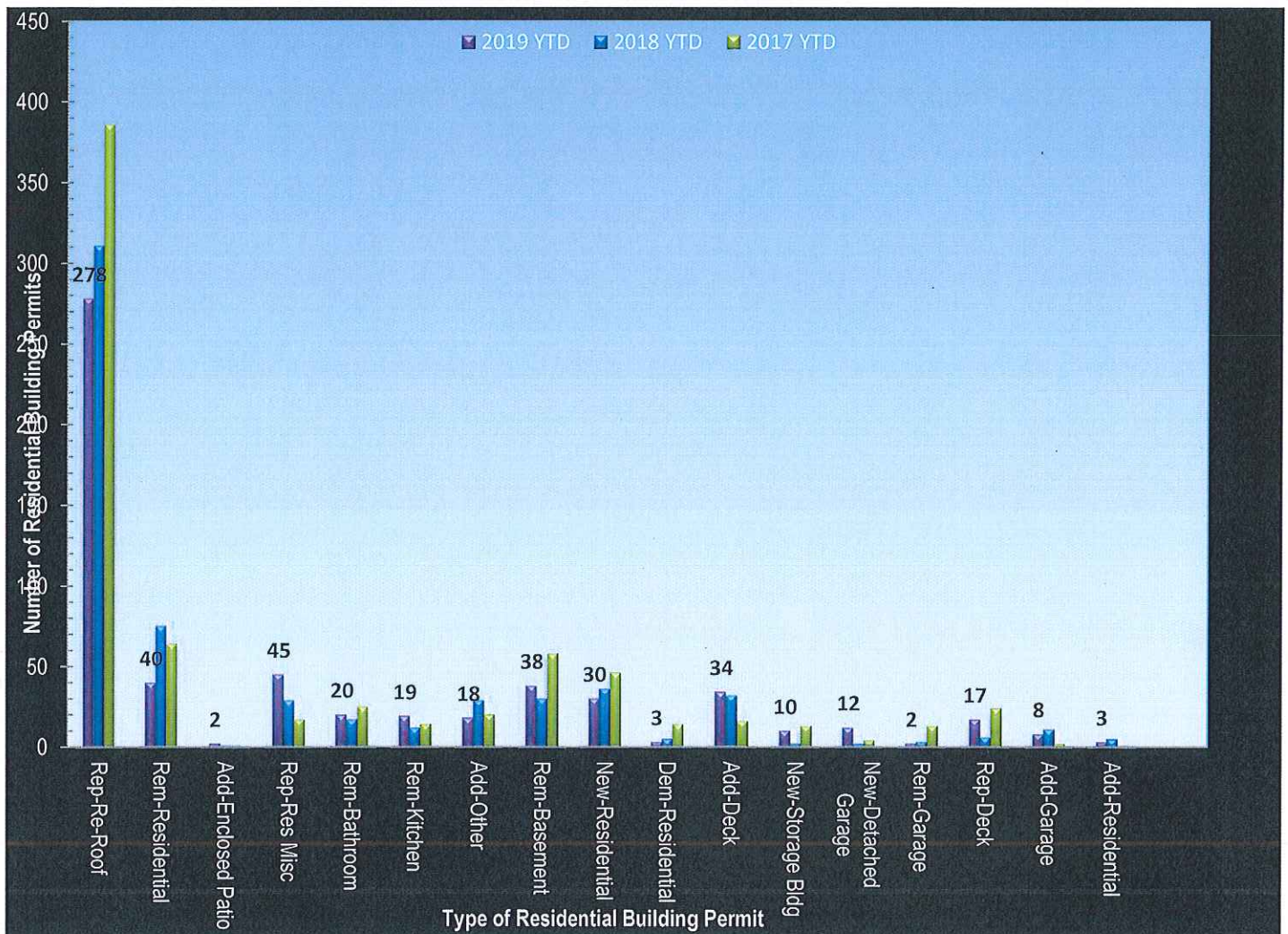
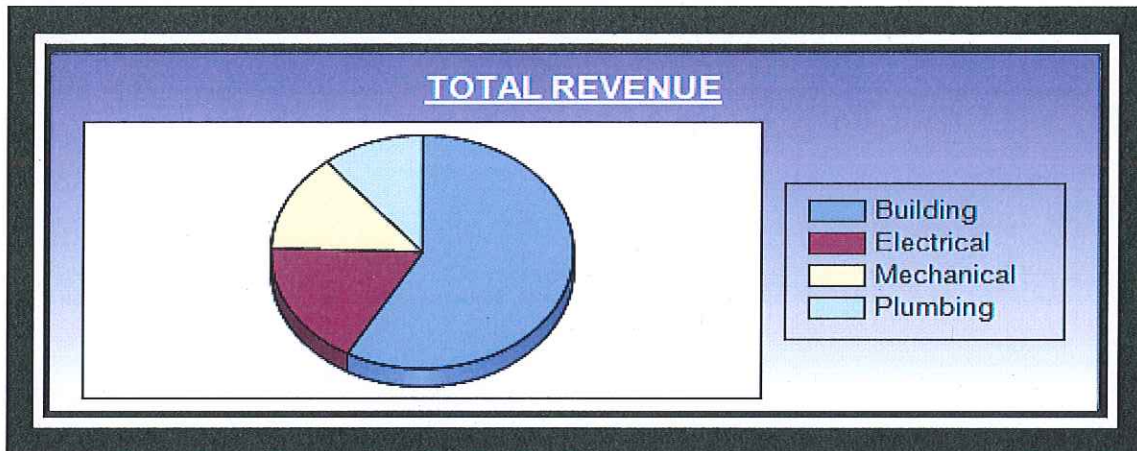
Plumbing Permits Issued	Fees Invoiced
102	\$10,019.00

Single Family Houses YTD			July Single Family Houses		
2018		36		2018	5
2019		30		2019	4



COMMUNITY DEVELOPMENT
DEPARTMENT

State of Wyoming
City of Casper
200 N David St Phone: (307) 235-8264
Building Department
July 2019 Reports





COMMUNITY DEVELOPMENT
DEPARTMENT

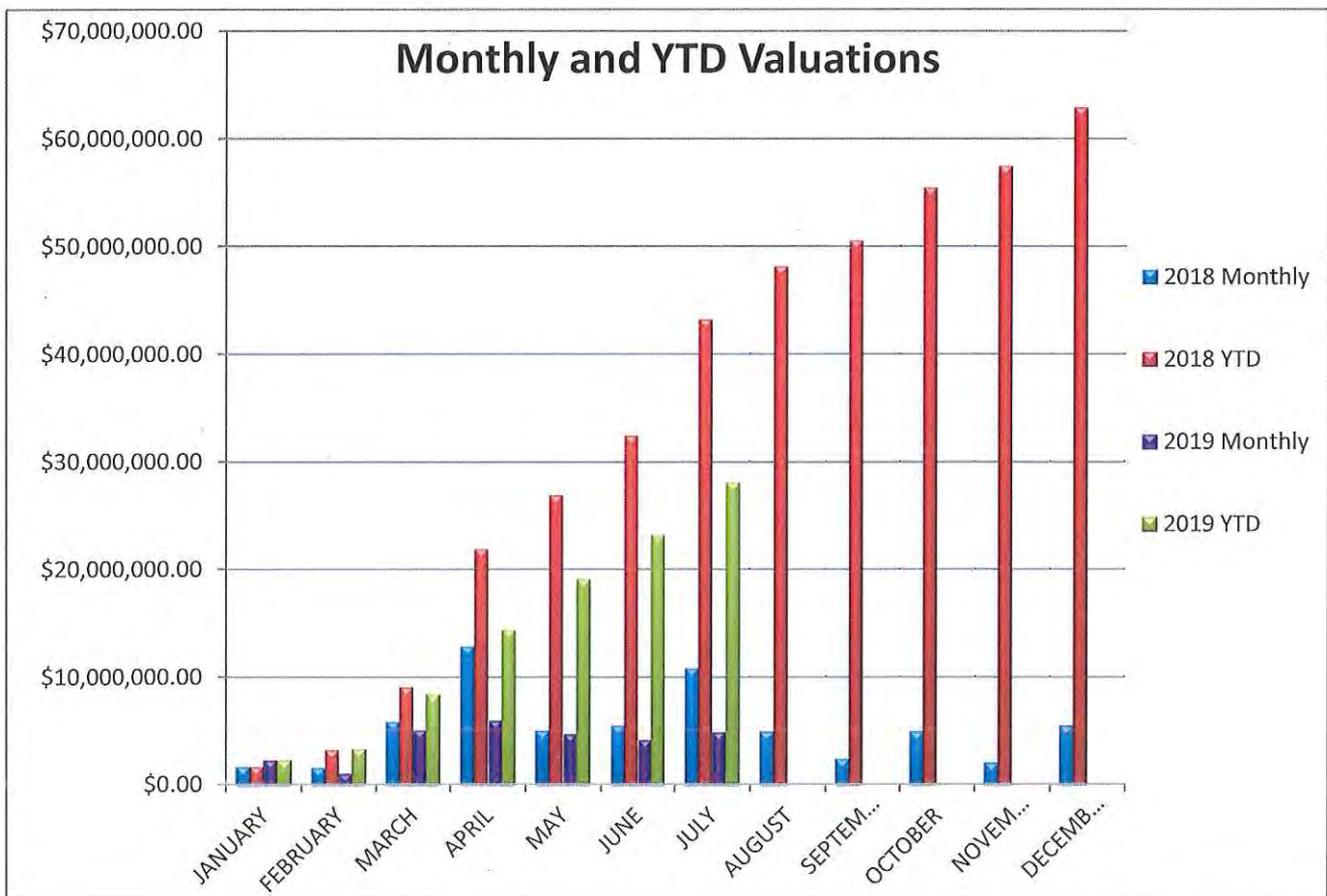
State of Wyoming
City of Casper
200 N David St Phone: (307) 235-8264
Building Department
July 2019 Reports



MONTH	2018 Monthly Valuation	2018 YTD Valuation	2019 Monthly Valuation	2019 YTD Valuation
JANUARY	\$1,661,039.40	\$1,661,039.40	\$2,282,162.88	\$2,282,162.88
FEBRUARY	\$1,551,977.75	\$3,213,017.15	\$1,036,308.48	\$3,318,471.36
MARCH	\$5,836,851.00	\$9,049,868.15	\$5,072,606.25	\$8,391,077.61
APRIL	\$12,821,244.41	\$21,871,112.56	\$5,948,987.11	\$14,340,064.72
MAY	\$4,985,808.62	\$26,856,921.18	\$4,696,267.67	\$19,036,332.39
JUNE	\$5,525,644.37	\$32,382,565.55	\$4,152,642.58	\$23,188,974.97
JULY	\$10,827,919.90	\$43,210,485.45	\$4,876,893.38	\$28,065,868.35
AUGUST	\$4,916,015.14	\$48,126,500.59	\$0.00	\$0.00
SEPTEMBER	\$2,389,571.30	\$50,516,071.89	\$0.00	\$0.00
OCTOBER	\$4,907,298.90	\$55,423,370.79	\$0.00	\$0.00
NOVEMBER	\$2,004,394.65	\$57,427,765.44	\$0.00	\$0.00
DECEMBER	\$5,442,555.00	\$62,870,320.44	\$0.00	\$0.00
	<u>\$62,870,320.44</u>	<u>\$62,870,320.44</u>	<u>\$28,065,868.35</u>	<u>\$28,065,868.35</u>

LARGE VALUATIONS:

July 2019 - No new projects over \$1,000,000





State of Wyoming
City of Casper
 200 N David St Phone: (307) 235-8264
Building Department
Fees Collected
July 2019 Report



BUILDING PERMITS (INCLUDES DEMO PERMITS)	\$ 44,724.40
ELECTRICAL PERMITS	\$ 14,411.80
MECHANICAL PERMITS	\$ 11,143.60
PLUMBING PERMITS	\$ 9,630.00
ELECTRICAL LICENSES	\$ 75.00
PLUMBING LICENSES	\$ 75.00
MOBILE HOME LICENSES	\$ -
MECHANICAL LICENSES	\$ 78.00
UTILITY LICENSES	\$ -
GENERAL CONTRACTORS LICENSES	\$ 1,800.00
SIGN PERMITS	\$ 301.00
C-CAN PERMITS	\$ -
EROSION CONTROL PERMITS	\$ -
MOBILE HOME PERMITS	\$ -
PLAN CHECK FEES	\$ 5,837.53
PLANNING FEES	\$ 3,050.00
	\$ -

Totals: \$ 91,126.33

MONTHLY INSPECTIONS:

BUILDING	ELECTRIC	PLUMBING	MECHANICAL
213	196	149	55

CONSULTS	PLAN REVIEW	FIRE
26	46	0

YTD INSPECTIONS:

BUILDING	ELECTRIC	PLUMBING	MECHANICAL
1104	1058	845	321

CONSULTS	PLAN REVIEW	FIRE
119	221	0

2019 Monthly Inspections
July 2019

Inspector	Building Inspections	Electrical Inspections	Plumbing Inspections	Mechanical Inspections	Plan Reviews	Fire Training/ Inspections	Consults, Gray Slips, Miscellan- eous	Total Inspections and Plan Reviews
Lonnie Genoff	0	0	128	48	0	0	0	176
Justin Scott	160	3	0	0	34	0	0	197
Shawn Barrett	3	111	0	1	2	0	12	129
Dan Elston	47	2	21	5	10	0	14	99
Russ Lutz	3	80	0	1	0	0	0	84
								0
Monthly Total	213	196	149	55	46	0	26	685
YTD Totals	1104	1058	845	321	221	0	119	3668



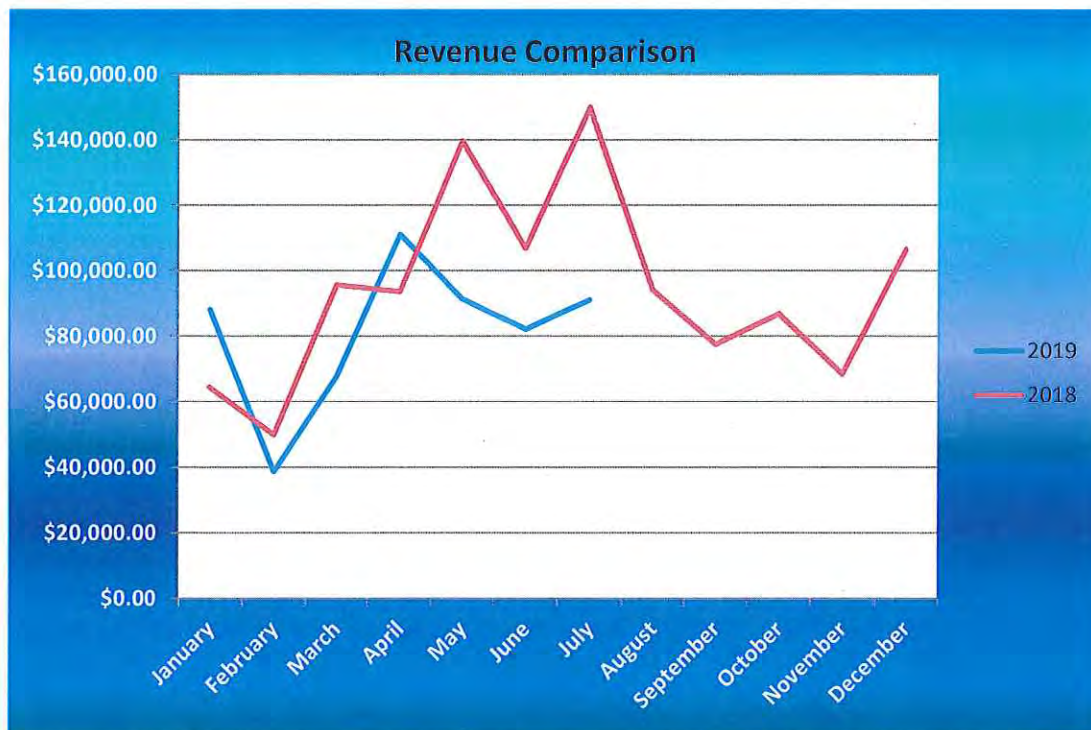
COMMUNITY DEVELOPMENT
DEPARTMENT

State of Wyoming
City of Casper
200 N David St Phone: (307) 235-8264



Building Department
Revenue Collected
July 2019 Report

Month	TOTAL REVENUE FOR 2018	TOTAL REVENUE FOR 2019
January	\$64,406.94	\$88,267.32
February	\$49,910.69	\$38,690.00
March	\$95,661.23	\$67,734.89
April	\$93,605.60	\$111,120.24
May	\$139,648.90	\$91,425.56
June	\$106,906.31	\$82,163.47
July	\$149,912.87	\$91,126.33
August	\$93,951.10	
September	\$77,512.91	
October	\$86,919.71	
November	\$68,523.56	
December	\$106,530.13	
	\$1,133,489.95	\$570,527.81



Dan Elston: Building Official



FY 2019 Specific Entity and One Cent Final Report

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

Organization: CASA of Natrona County Program/ Event: Program Manager Advocate Recruitment
Contact Person: Chandra Ortiz Phone Number: 237.0889 Date: 6.24.19
Please Select One:
1st Quarter _____ 2nd Quarter _____ 3rd Quarter _____ 4th Quarter X

1. Mission

Please state the agency's mission/vision:

2. Financial Information

Please attach a one (1) page summary of the revenue and expenses for this event/project/program. Please include the amount you were allocated from One Cent funding or General Fund Agency funding.

3. Program significance

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

4. Results

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

5. Program Results/Impacts (use bullets)

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

6. Results Analysis

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

7. Attendance and Participation

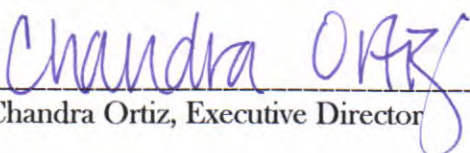
In order to gauge the impact that your event has had on the community, it is important that we know how many people use your program. Please fill out the information in the box on the opposite side of this page. If you intend to use a counting method that is not listed, then please contact Fleur Tremel in the City Manager's Office (235-8224) to inquire about pre-approval.



CASA of Natrona County Final Report
FY 2019 One Cent Funding #15

Organization: CASA of Natrona County
Project: Program Manager Salary for training volunteer advocates
Grant Amount: \$8734.05
Grant Period: November 6, 2019 - June 30, 2019
Report Due: June 30, 2019
Completed by: Chandra Ortiz
Telephone and Email: 307.237.0889 chandra@casanc.net

The information contained in this report, including all attachments, is accurate and complete.

Signed: 
Chandra Ortiz, Executive Director

1. Mission:

Mission Statement

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

Vision

By giving a voice to children, we break the cycle of abuse and neglect, one child at a time.

Values

C - with Compassion, we care about the children we serve and promote awareness of the issues
H - with Honor, we act with courage to do the right things for the best interests of the children
I - with Integrity, we are open and transparent with public and faithful to confidentiality
L - with Leadership, we perform our duties with the utmost focus on professionalism, mutual respect, and competency
D - with Development, we work collaboratively and cooperatively with partner organizations and within our teams

2. Financial Information:

- See attached

3. Program Significance:

a. Individuals who were the focus and are influenced by our activities.

- The advocates trained were one focus and the abused and neglected children they advocate are the second focus. The abused children who have an advocate protecting their best interests while they are in the child welfare system are the ones influence by through our activities.

- The children who the volunteers advocate for have all been removed from their homes and placed into State custody because they have been abused and/or neglected. The children we serve range in age from 0 to 18 years old. Over 3/4 of the children in our program are under the age of 11 years old.
- b. What impact did the program have on the specified target population?**
 - During this grant period, 11 new volunteer advocates were trained and assigned cases
 - During this grant period, 77 volunteer advocates were assigned to abuse and neglect cases
 - During this grant period, 942.65 hours were dedicated by volunteers and 4306 miles were driven by those advocates for case purposes
 - During this grant period, 306 children had an advocate speaking up for their best interests in the juvenile and child welfare systems.
- c. Have there been significant trends over the past months regarding your target population?**
 - There has been an increase, year over year during the same time period, of abused and neglected children in our community by over 6%. The number of children served by CASA of Natrona County has increased every year since inception in 2002.
 - This is due to the increase of drug and alcohol use in our community.

4. Results:

- a. Please describe the outcomes/outputs.**
 - 11 new volunteer advocates were sworn in.
 - 77 advocates were active on cases, driving over 4 thousand miles and giving over 942 hours of time.
 - 359.5 hours of in-service were attended by volunteer advocates to stay informed of child welfare laws, regulations and changes.
- b. Please describe the method of measurement.**
 - CASA tracks the number of children appointed to the program, their ages, ethnicity, age, reason for coming into care, the length of time they are in care, the placement while they are in care and the outcome of their dismissal from care, whether it be reunification with the parent, adoption, etc.
 - CASA tracks volunteer advocates trained and sworn-in in our CASA Manager volunteer and child database.
 - We also track the CASA advocate that provides advocacy for the children, the hours they provide service, the number of miles they drive for their case and the number of hours of in-service trainings they attend.
 - CASA also tracks the demographics and length of time advocate volunteers stay with the CASA program. We will track the court hearings that happen for each case and the outcomes from them as well.
- c. Please describe the performance results.**
 - The results were, as listed above, CASA of Natrona County trained 11 new volunteer advocates who took cases and served 15 new kids.
 - 77 active volunteers served a total of 306 children.
 - Vickie McMurry, Program Manager, provided the initial trainings and in-services during this grant period and assigned cases to advocate volunteers as they came into the program.
 - Vickie continues to raise awareness by promoting CASA at social events, social service group presentations and through information sessions to recruit additional volunteer advocates to

the program to serve the increasing number of abused and neglected children entering the child welfare system.

5. Program Results/Impacts:

a. What are the goals and where are you in accomplishing them?

- The main goal of CASA of Natrona County is to have 100 volunteers by the end of this current fiscal year. It is our goal to continue to grow our volunteer base so that we have volunteer advocates on a waiting list, not children. At this time, we have 11 children on the waiting list for a volunteer advocate to speak up for their best interests.
- CASA will continue to raise awareness and recruit volunteer advocates. This is an on-going program project.

b. Explain how much (quantity) the services the program delivered.

- CASA provided advocacy to 306 abused and neglected children, utilizing 77 sworn volunteer advocates.
- 11 new volunteer advocates were sworn in.
- 77 advocates were active on cases, driving over 4 thousand miles and giving over 942 hours of time.
- 359.5 hours of in-service were attended by volunteer advocates to stay informed of child welfare laws, regulations and changes.

c. How well (quality) the services were delivered. How were individuals better because of the service the program delivered?

- CASA Advocates are a voice for children in the court system, making recommendations for their best interests as well as their educational, emotional, health, and placement needs. This service allows the courts to make more appropriate decisions with more information in each child's case.
- During court proceedings, CASA Advocates help alleviate some of the child's fears by being present with them. They help comfort and assure that child because of the trusting relationship they've built with them.
- Children with a volunteer advocate are half as likely to re-enter foster care, have more services ordered for their care, are more likely to find a safe permanent home more quickly, and are less likely to drop out of school.
- Children with a CASA advocate spend, on average, 8 months less time in foster care
 - Savings to the State of Wyoming in 2018 - \$2,373,280
- The quality of the service to the advocates is as follows; they go through a 30-hour training accredited by National CASA. They must maintain an additional 12 hours of in-service each year to educate them on child welfare laws and practices, new information regarding opioids, child human trafficking, trauma informed care, Family First Act, ect.

d. What does your analysis of last year's data tell you about what is happening to the impacted target population?

- Last year CASA served 354 children in the fiscal year, this ending fiscal year there a 6% increase in the number abused and neglected children entering our program.
- The severity of the cases has been worse over the past couple years, including the severity of the abuse and number of drugs used by caregivers in these cases.

6. Results Analysis:

a. How could the program have worked better?

- CASA of Natrona County could reach out to more community social service groups to provide additional awareness and speaking opportunities for volunteer recruitment. This went down some with the decrease in a Case Manager and an increase in the number of children entering our program.

b. How will you address this?

- CASA is hiring an additional Case Manager, which will free up the Program Manager's ability to speak to more social service groups and allow the Program Manager to hand over some of her case load to focus on recruitment and retention efforts. This hiring will be done within the next 6 weeks.

7. Attendance and Participation:

- See attached.

Attachments:

Financial Information

With QuickBook Reports

Attendance and Participation Form

Program Statistics Sheet for grant period

New Volunteer Graduation List

Financial Summary

Amount allocated: \$8734.05

Summary of revenue and expenses: This grant request was written to cover a portion of the Program Manager's salary. Details of the Program Manager's duties are to recruit and train volunteer advocates to provide direct advocacy to abused and neglected children in our program. The Program Manager provides professional staff support to CASA Case Managers and volunteers ensuring that children involved with the CASA program receive sound advocacy and early permanency planning. The Program Manager is responsible for Program and Case Manager supervision, training and coordination of cases and training.

The Program Manager salary is \$55,350. The grant request was for a portion of that salary. \$8735.05 was allocated.

Please see attached QuickBook Reports.

**Court Appointed Special Advocate
Transactions by Payroll Item**
November 8, 2018 through June 30, 2019

Type	Date	Num	Name	Income Subject To Tax	Wage Base	Wage Base (Tips)	Amount	Balance
Program Manager								
Paycheck	11/13/2018		Vickie L McMurry	0.00	0.00	0.00	1,490.20	1,490.20
Paycheck	11/27/2018		Vickie L McMurry	0.00	0.00	0.00	2,128.85	3,619.05
Paycheck	12/11/2018		Vickie L McMurry	0.00	0.00	0.00	851.56	4,470.61
Paycheck	12/24/2018		Vickie L McMurry	0.00	0.00	0.00	1,915.96	6,386.57
Paycheck	01/08/2019		Vickie L McMurry	0.00	0.00	0.00	1,915.96	8,302.53
Paycheck	01/22/2019		Vickie L McMurry	0.00	0.00	0.00	1,490.20	9,792.73
Paycheck	02/05/2019		Vickie L McMurry	0.00	0.00	0.00	2,128.85	11,921.58
Paycheck	02/19/2019		Vickie L McMurry	0.00	0.00	0.00	1,915.96	13,837.54
Paycheck	03/04/2019		Vickie L McMurry	0.00	0.00	0.00	1,915.96	15,753.50
Paycheck	03/19/2019		Vickie L McMurry	0.00	0.00	0.00	1,703.09	17,456.59
Paycheck	04/02/2019		Vickie L McMurry	0.00	0.00	0.00	1,490.20	18,946.79
Paycheck	04/16/2019		Vickie L McMurry	0.00	0.00	0.00	2,128.85	21,075.64
Paycheck	04/30/2019		Vickie L McMurry	0.00	0.00	0.00	1,915.96	22,991.60
Paycheck	05/14/2019		Vickie L McMurry	0.00	0.00	0.00	2,128.85	25,120.45
Paycheck	05/24/2019		Vickie L McMurry	0.00	0.00	0.00	1,703.09	26,823.54
Paycheck	06/11/2019		Vickie L McMurry	0.00	0.00	0.00	2,128.85	28,952.39
Total Program Manager				0.00	0.00	0.00	28,952.39	28,952.39
TOTAL				0.00	0.00	0.00	28,952.39	28,952.39

1:00 PM

06/25/19

Accrual Basis

Court Appointed Special Advocate
Account QuickReport
September 2018 through June 2019

Type	Date	Num	Name	Memo	Split	Amount
5000 · Government Grants						
5017 · One Cent Funding						
Deposit	02/08/2019	99-12/...	City of Casper	6911 One-Ce...	107 · Hilltop C...	3,351.43
Deposit	03/12/2019	130368	City of Casper	5017 - One C...	107 · Hilltop C...	2,300.72
Deposit	06/10/2019	131185	City of Casper	program mngr...	107 · Hilltop C...	3,081.90
Total 5017 · One Cent Funding						8,734.05
Total 5000 · Government Grants						8,734.05
TOTAL						8,734.05

Attendance and Participation

Please fill in the section below as instructed on the opposite side of this page.

I can accurately count the number of people who use our program because:

- ☐ We sold tickets
- ☐ We took a turnstile count or counted people as they came in
- ☐ We conducted an organized head count
- ☒ All participants were registered
- ☐ We used sign-in sheets
- ☐ We used another method that was pre-approved by the City Manager's Office



Program Stats

11/8/2018...6/30/2019

Counties: All

Program Summary & Breakdown (1.1)	Children						Family Groups (1.4)	
	Served By Advocates (1.2)			Total Served	Monitored or relisted (1.5)	Served + Monitored	Served by Advocates	Served + Monitored
	Vols	Staff	Both (1.3)					
[A] Active Prior	131	0	-	131	59	190	76	110
[B] Assigned During	68	2	-	70	18	88	42	55
[B2] Opened During Newly Assigned	64	1	-	65	18	83	38	51
[D] Counted in both A and B	0	0	-	0	5	5	0	4
[E] Served by Both				0		0		
[T] Total Served (A + B + E - D)	199	2	-	201	72	273	117	160
[C] Discharged During (1.6)	67	0	0	67	36	103	44	64
[C2] Closed During	54	0	0	54	36	90	35	55
[O] Active At End (1.7)	132	2	-	134	49	183	74	107

CHILDREN

1. Number of children served by an Advocate (Volunteer or Staff) at the start of the reporting period [A]: **131**
2. Number of children who were newly assigned to an Advocate (Volunteer or Staff) during the reporting period [B2]: **65**
3. Number of children who had an Advocate (Volunteer or Staff) and whose cases closed during the reporting period [C2]: **54**
4. Total number of children served by an Advocate (Volunteer or Staff) during the reporting period [A + B - D]: **201**
5. Number of children served by an Advocate (Volunteer or Staff) at end of reporting period [O]: **134**

FAMILY GROUPS

1. Number of cases served by an Advocate (Volunteer OR Staff) at the start of the reporting period [A]: **76**
2. Number of cases who were newly assigned to an Advocate (Volunteer or Staff) during the reporting period [B2]: **38**
3. Number of cases who had an Advocate (Volunteer or Staff) and whose cases closed during the reporting period [C2]: **35**
4. Total number of cases served by an Advocate (Volunteer or Staff) during the reporting period [A + B - D]: **117**
5. Number of cases served by an Advocate (Volunteer or Staff) at end of reporting period [O]: **74**

[Note 1.1]

For the following, advocate = Volunteer or Staff.

A = Unique Children/Family Groups being served by an advocate at the start of the reporting period. **Served + Monitored** totals include Children/Family Group Cases open prior to the reporting period.

B = Children/Family Groups who have an advocate with a Date Assigned that falls within the reporting period.

B2 = Unique Children/Family Groups with a Date Opened that falls within the reporting period. If any member of the family has a Date Opened in the reporting period, the whole Family Group (case) will be counted.

C = Children/Family Groups served by an advocate during the reporting period where an advocate was discharged. This could be due to the Child/Family Group Case being closed, reassigned or monitored.

C2 = Children/Family Groups with a Date Closed during the reporting period.

D = Children served by both a volunteer and staff advocate in the date range. This number is deducted from 'A' and 'B' to get a true Total Served count and avoid double counting.

E = Number of children who were served by both a volunteer and staff advocate in the reporting period, who were not served by both prior [A], and were not assigned to both during [B] the reporting period.

T = Unique Children/Family Groups served during the reporting period.

O = Active Children/Family Group Cases at the end of the reporting period. If you were to run a new report using the day following your current End Date as your new Starting Date, you'll find that this reporting period's O = next reporting period's A.

[Note 1.2]

Total Children served by advocates (Staff or Volunteer) = (Served by Volunteers + Served by Staff) - Served by Both. **Served by advocates** means that either a Volunteer or Staff advocate was assigned to a child/ren during the reporting period. No Monitored or children served by NAVs are included in these totals.

[Note 1.3]

Some Children may be served by both Volunteers and Staff during a range so this total is shown as "Both". To get a true count of children served during your reporting period, this number is subtracted from the Total Served total.

[Note 1.4]

Family Group totals may represent higher tallies if an individual(s) in the family group has/had a different status than the other family members during the same date range. In these cases, the same Family Group will appear in multiple sub-totals, making the sum of the sub-totals not equal to the distinct "Total Served".

[Note 1.5]

Monitored numbers could include NAVs (Non advocate Volunteers) if your agency uses them.

[Note 1.6]

These numbers are separated here to show:

count of Children/Family Groups whose advocates resigned where the case was not closed and count of Children/Family Groups served by an advocate and Closed during the reporting period

[Note 1.7]

Total children being **Served + Monitored** will equal [T] Total Served - [C2] Closed During. Total children **Served by Advocates** at the end of the reporting period will not add up due to instances where cases are closed while being monitored or where Advocates are discharged but the case is not closed, even though those same cases were served by an Advocate at some point during the reporting period.

Program Stats

11/8/2018...6/30/2019

Counties: All

Casework

** Demographics do not include monitored cases **

Case Outcome in DR	201	Ethnic Origin	201	Language	201
*Child turned 18/21	2	Hispanic/Latino	2	*English	149
*Adopted	11	Not Hispanic or Latino	142	(no data entered)	52
*Reunification Achieved	23	Unknown	57	Special Programs	201
*Guardianship	12	Final Placement in DR	201	(no data entered)	201
Case removed from docket	5	Independent Living Program	1	Type of Case	201
*Other	1	Own Home	30	*Child Neglect	177
(no data entered)	147	Adoptive Placement	11	*Physical Abuse	19
Child Age Range1	201	Guardianship	12	*Sexual Abuse	5
0-5	90	(no data entered)	147		
6-11	67	Legal Status	201		
12-15	25	*Dependent	200		
16-17	13	*Other	1		
18+	6	Referred by	201		
Gender	201	GAL	198		
Female	91	Judge	1		
Male	109	(no data entered)	2		
Unknown	1				
Race	201				
*Other	1				
*Caucasian	161				
*Multi-racial	10				
*Unknown	21				
*Native American	3				
*African American	5				

Advocates

Age of Volunteer	63	Language	67	Gender	67
Under 21	0	*English	61	Female	54
21-29	5	(no data entered)	6	Male	13
30-39	12	Race	67	Years with Agency	67
40-49	13			<1	14
50-59	20				

Program Stats

11/8/2018...6/30/2019

Counties: All

60+	13
(no date of birth entered)	4

Ethnic Origin 67

Not Hispanic or Latino	45
Hispanic/Latino	3
Unknown	14
(no data entered)	5

Vol Summary

Active CASAs	67
Dropped/Left	0
Average Months w/ Agency	?
Case Hours: Active CASAs	943
Case Miles: Active CASAs	4306
Non-Case Hours	0
Non-Case Miles	0

*Caucasian	65
*Other	2

Vol Training

Inquiries	9
Info / Orient	0
Applications	0
Pre-Interviews	9
Started Training	9
Incomplete	0
Completed / Done	11
Inservice-Workshops Offered	5
Inservice-Hours Offered	20
Inservice-Vols Attended	28
Inservice-Hours Completed	92

1	13
2	16
3	3
4	5
5+	16

Pre-Service Training Completion List

By Date Sworn

11/8/2018 - 6/30/2019

FoundCount 11

CASA Volunteer Name	Status/Code	Availability	Date Sworn	Date	Preferred Ph	First Child/ren Assigned in Date Range
Schmidt, Jonathan	Yellow	Advocate	11/14/2018	11/14/2018	207-253-9466	1/9/2019
Knoelk, Teri	Green	Advocate	11/14/2018	11/14/2018	402-699-9140	11/29/2018
Belveal, Nick	Green	Advocate	2/7/2019	2/7/2019	307-277-5490	2/13/2019
Horton, Lana	Green	Advocate	5/17/2019	5/17/2019	307-267-8013	6/14/2019
Bellamy, Angelina	Green	Advocate	2/7/2019	2/7/2019	307-797-0895	5/6/2019
Kull, Starla	Green	Advocate	2/7/2019	2/7/2019	307-247-5056	2/15/2019
Lucchi-Evenson, Susie	Green	Advocate	2/7/2019	2/7/2019	816-726-0055	2/12/2019
Bartholomew, Marcie	Green	Advocate	2/7/2019	1/31/2019	307-248-3154	2/13/2019
Smith, Kellie	Green	Advocate	2/7/2019	2/7/2019	307-337-5287	5/3/2019
Laird, Amber	Green	Advocate	5/17/2019	5/17/2019	267-7886	5/22/2019
Adamson, Mila	Green	AOK	5/17/2019	5/17/2019	307-267-0848	

August 9, 2019

MEMO TO: J. Carter Napier, City Manager

FROM: Liz Becher, Community Development Director
Aaron Klope, MPO Supervisor

SUBJECT: **Casper Area Long Range Transportation Plan Overview and Update**

Council Homework Request

Please review the Priority Project List and provide feedback along with your personal Top 5 priority projects to Aaron Klope (aklope@casperwy.gov) by Friday, August 23.

Project Overview

The Casper Area Metropolitan Planning Organization (MPO) is composed of the City of Casper, the Towns of Bar Nunn, Evansville, and Mills, and Natrona County. The leading objective of this project is to update the 2014 Casper Area Long Range Transportation Plan (LRTP) for the Casper Urbanized area and to provide a plan for the development of transportation facilities for the next thirty (30) years, to the year 2048. Federal transportation regulations requires every Metropolitan Planning Organization to have an LRTP with a minimum 20-year forecast period and planning horizon. The Casper Area LRTP is required to be updated every five years. The LRTP is a pillar of the MPO, is a foundation for the MPO's mission, and directs annual programs and projects.

Key Elements of the Plan

1. Public Outreach Findings and Themes
2. Summary of Existing Conditions
 - a. Demographics
 - b. Highway Network
 - c. Transit Network
 - d. Bicycle/Pedestrian Network
 - e. National Trends
3. Growth Scenarios using the Casper Area MPO's in-house travel demand forecasting model.
 - a. High growth – Auto Oriented
 - b. High growth – Multimodal
 - c. Compact growth – Auto-Oriented
 - d. Compact growth - Multimodal
4. Evaluation of Priority Projects
5. Update of baseline metrics for Federally required transportation performance measures
6. Funding Sources and Implementation Plan, to ensure projects can be implemented under realistic financial constraints.

Public Outreach

The planning process began in December of 2018. At this time, we held a series of kickoff meetings with the MPO Policy, Technical, and Citizen Committees. Since then, we have also organized numerous outlets for feedback from the public to take place.

- Project website: connectingcrossroads.com;
- Community survey;
- December Art Walk pop-up events at Art 321 and the Atrium Plaza;
- Two Developer Forum Coffee Talks
- March 3-Day Series of Workshops and Open Houses at Casper College, including
 - Complete Streets Workshop and Field Visits
 - Transit Workshop
 - Growth & Development Workshop
 - Roadway Safety & Congestion Workshop
 - Final Presentation
- Three meetings each with Policy, Technical, and Citizens Committee
- Two Farmers Market Pop Up Events
- Two Casper City Council Work Session Updates
- Two Town of Mills Work Session Updates
- Numerous pieces of press coverage by KCWY 13, K2 TV, Casper Star Tribune, Oil City, and K2 Radio

Next Steps

Next steps in the planning process include evaluation of key priority projects in the Casper area, finalizing a financial plan to ensure all implementation recommendations are financially realistic, and creating a draft plan for City Council's review. We expect the final draft of the Plan to be ready for Council review in December 2019.

Priority Projects

The priority projects are derived based on the previous 2014 Long Range Transportation Plan, and projects that have been submitted by MPO Technical Committee members. We are in the process of asking the City and Town Councils, our MPO Committees, and the public for feedback on the current list and ranking of priority projects. Scoring of the projects is based on feedback from the public and project goals. Based on feedback from the public and transportation best practices, the following key elements will increase a project's scoring:

1. Bike/pedestrian or transit benefits
2. Reduces or eliminates congestion
3. Adds linkages to street connectivity
4. Addresses ADA problems
5. Reduces crashes and bike/pedestrian conflicts
6. Creates connections to key facilities such as parks, schools, or other community destinations.
7. Increases density of bike/ped or transit network
8. Is within a quarter-mile of more than one food source such as a grocery store.
9. Facilitates truck movements and connects to interstate or highway system.
10. Increases on-street parking potential

11. Combines public and private funding sources
12. Low per/mile cost
13. Adds or rebuilds a bridge
14. Is supportive of existing transportation and land use plans and addresses a larger community need

MPO Committees

Project staff heavily rely on the feedback from the MPO's Committees for development of the LRTP. The City of Casper is represented on committees by the following:

1. Policy Committee: Councilman Bob Hopkins; Carter Napier, City Manager
2. Technical Committee: Liz Becher, Community Development Director; Andrew Beamer, Public Services Director
3. Citizen's Committee: Ruth Heald, Chair; Cathy Stepp, Vice Chair; Emil Gercke; Robin Broumley; and Christy Aksamit

Attachments

Council Homework: List of Priority Projects for Council's review and feedback

Evaluation criteria used to score projects (for reference only)

Copy of Community Survey

DRAFT

Project	Description	Extents	Cost	Total Score
Reconstruction	Reconstruction of Midwest Avenue	Elm St. to Walnut St.	\$3,750,000	52
Reconstruction	Safety Islands, Street Lights, Ped Tunnel, and Beautification	Wyoming Blv - Mills (Highway 20 to 13th St)	\$2,060,000	50
Bike/Ped Improvements	Mixed-use path on SW Wyoming Blvd	CY Ave to 12th Street (7 mi)	\$1,000,000	50
Bike/Ped Improvements	Crossing improvements	CY/Poplar	\$1,000,000	50
Bike/Ped Improvements	Underpass beautification and ped enhancements	Center Street Underpass	\$500,000	49
Bike/Ped Improvements	Pedestrian Bridge Comprehensive	North Casper Pedestrian Bridge (N. Lincoln St)	\$600,000	49
Reconstruction	Reconstruction of Midwest Avenue	Walnut St. to Poplar St.	\$2,400,000	49
Bike/Ped Improvements	Bike lane on Midwest Ave	Poplar to Casper Rail Trail	\$25,000	47
Bike/Ped Improvements	Pathway & Bike Lane Improvements	City of Casper	\$900,000	47
Safety Improvements	Sidewalks Street Light, and Beautification	Robertson Road	\$530,000	46
Safety Improvements	Sidewalks Street Light, and Beautification	Yellowstone Highway Mills (N 6th Ave to SE Wyo)	\$1,050,000	46
Bike/Ped Improvements	Bike lanes on Casper Mtn Dr/Durbin St	Campus Dr to 15th St	\$50,000	46
Bike/Ped Improvements	Sidewalk Installation. Various locations	Evansville	\$420,000	46
Modify Intersection	Reconstruct Poplar St/ 1st St.. widen Platte River bridge add sidewalks.	Collins to the RR Bridge on Poplar	\$17,739,000	46
Bike/Ped Improvements	Extend Casper Rail Trail (existing RR ROW)	Hat 6 Rd to Edness Kimball Wilkins Park entrance	\$300,000	45
Bike/Ped Improvements	Crossing improvements	1st/Yellowstone	\$1,000,000	45
Bike/Ped Improvements	Crossing improvements	2nd/Yellowstone	\$1,000,000	45
Bike/Ped Improvements	1st and Poplar Enhancements	Landscaping and bicycle lanes	\$665,000	45
Bike/Ped Improvements	Sidewalk Improvements	Western to 20/26 Evansville	\$210,000	44
Bike/Ped Improvements	Sidewalk Improvements	Midwest Ave to C St	\$400,000	44
Reconstruction	Convert to 2-way	Midwest Ave to C St	\$400,000	44
Road Construction	Legion Lane extension	Wyoming Blvd to 2nd St	\$250,000	44
Bike/Ped Improvements	Pedestrian Bridge Comprehensive	Pedestrian	\$2,000,000	43
Bike/Ped Improvements	Bike lane on Blackmore Rd	2nd St to Casper Rail Trail	\$50,000	43
Bike/Ped Improvements	Bike lanes on Hat 6 Rd	2nd St to Casper Rail Trail	\$50,000	43
Bike/Ped Improvements	Bike lane on E 2nd St	Blackmore Rd to Hat 6 Rd	\$100,000	41
Road Construction	Add 1 lane on CY Ave (EB only), remove signal at CY/Wyo	Wolf Creek Rd to Denis Dr	\$25,000,000	41
Bridge Replacement	Bridge Replacement CR402 Bates Creek Road	CR402 Bates Creek Road	\$743,000	39
Safety Improvements	Intersection improvements and upgrade of the signals	Poplar St & Collins and at Wyoming Blvd & 13th St.	\$1,157,000	39
Reconstruction	2nd Street reconstruction	Curtis to Williams - Evansville	\$420,000	38
Road Construction	Roadway extension	Metro Road to Cemetery Road - Evansville	\$1,060,000	37
Safety Improvements	Installation of Variable Speed Limit signs	I-25 Casper Marginal	\$503,000	36
Bridge Replacement	Bridge Replacement CR106 Notches Road/Powder River	CR106 Notches Road/Powder River	\$1,444,000	36
Reconstruction	Reconstruction of Lathrop Road from	Aspens MHP to Wyoming Blv - Evansville	\$1,529,000	35
Road Construction	W 25th/College Dr (widen from 2 to 4 lanes)	Hanway Ave to S Ash St (1.03 mi)	\$1,900,000	35
Bridge Replacement	Replace I-25 Casper Marginal structures with new structures over Walsh Dr.	Yellowstone (MP 185.35) to Wyo Blv (MP 186.24)	\$24,802,000	35
Safety Improvements	Traffic signals	Hat Six Road	\$275,000	34
Road Construction	N Center St RR underpass expansion (widen from 2 to 4 lanes)	E BC Street to W D Street (0.16 mi)	\$9,000,000	34
Road Construction	21st St Extension (extension of major arterial)	21st St to East Belt Loop (1 mi)	\$3,000,000	33
Road Construction	12th St Extension (extension of major arterial)	12th St to East Belt Loop (1.5 mi)	\$4,300,000	33
Road Construction	Texas Street extension	Miracle Drive to 20/26 (behind Baymont Hotel)	\$420,000	32
Road Construction	26th St (extension of collector)	Sagewood Ave to Casper Country Club Rd	\$1,900,000	32
Road Construction	East-West Arterial (new major collector)	Morgan St to I-25 Interchange (8 mi)	\$20,900,000	30
Road Construction	East Belt Loop Road	Wyoming Blv to Hat Six Road (5.5 mi)	\$22,100,000	30

DRAFT

Road Construction	Westwinds (new minor arterial)	US 20/26 near airport to Bryan Stock Trail Ext (8.5mi)	\$22,400,000	30
Road Construction	SE Wyo Blv (expand from 4 to 5 lanes (+1NB))	E 15th St to Blackmore Rd (0.5 mi)	\$1,300,000	29
Road Construction	New Construction Westwinds Road extension to Airport	Where Westwinds Rd ends (north of Bar Nunn) west to CR 119	\$2,000,000	29
Road Construction	N Salt Creek Hwy (expand 2 to 3 lanes (+1NB))	W. Yellowstone Hwy to Hwy 20/26 off-ramp (1.33 mi)	\$2,600,000	29
Road Construction	SE WYO BLV widen from 2 lanes to 4 lanes	Casper Mtn Road to E 15th St. (3.9 mi)	\$7,900,000	29
Road Construction	CY Ave widen from 4 lanes to 6 lanes	S Robertson Rd. to Divided CY Ave near Poplar (8.63 mi)	\$16,700,000	29
Road Construction	Polaris Drive	Westwind Rd to Salt Creek Highway (4.13 mi) west edge of Bar Nunn	\$20,500,000	29
Road Construction	N Salt Creek Hwy (expand 2 to 4 lanes)	Howard St to Antelope Dr (0.67mi)	\$1,400,000	29
Road Construction	2nd Street/21st Street Connector (new minor arterial)	East of Blackmore Rd to 2nd Street (1 mi)	\$2,700,000	28
Road Construction	S Beverly St (extend minor arterial)	S McKinley St to 24th St (1.35 mi)	\$2,800,000	28
Road Construction	Roberston RD (widen from 2 to 4 lanes)	CY Ave to West Belt Loop (2.89 mi)	\$4,900,000	28
Road Construction	Bryan Stock Trail Extension (new minor collector)	Platte River to Proposed McMurphy Dr (4 mi)	\$9,600,000	28
Road Construction	Bryan Stock Trail Extension (new minor collector)	Beverly St to Cole Rd (5mi)	\$13,900,000	28
Road Construction	Landmark Dr (expand from 2 to 4 lanes)	Blackmore Rd to Casada Dr (0.20 mi)	\$500,000	27
Road Construction	E Collins/S Kimball/ E Yellowstone Hwy (from 2 to 4 lanes)	Durbin St to E 2nd St (0.21 mi)	\$700,000	27
Road Construction	Curtis St (widen from 2 to 4 lanes)	E Yellowstone Hwy to 3rd St (0.33 mi)	\$900,000	27
Road Construction	Casper Mtn Rd (widen from 2 to 4 lanes)	Goodstein Dr to T-Bird Dr (2.14 mi)	\$4,200,000	27
Road Construction	CY Ave/Wyoming (new major collector)	CY Avenue (near Paradise Dr) to Wyoming Blv (near Arroyo Dr) (2.5 mi)	\$6,700,000	27

GOAL 1: Increase Transportation Options For All Modes

<i>Name and description of metric</i>	<i>How scores are assigned</i>
<p><u>1.1 - Modal Options</u></p> <p>The Modal Options metric will evaluate the existence of non single occupancy vehicle modes, including bicycle, transit and pedestrian components to be evaluated by direct access, proximity, and connectivity. Projects will be evaluated through qualitative efforts and GIS analysis.</p>	<p>Projects that will tend to diversify Casper's transportation system will be prioritized:</p> <p>1 – Increase to SOV capacity only</p> <p>2 – neutral (no changes to network)</p> <p>3 – SOV capacity with minor bike/ped benefit</p> <p>4 – Bike/ped or transit benefit with no increase to SOV capacity or 2+ multimodal improvements</p>
<p><u>1.2 - Street Congestion</u></p> <p>Reduction of traffic congestion improves air quality by reducing automobiles' idle time and reduces time spent in travel. Candidate projects were evaluated on reduced travel times from the baseline.</p>	<p>Based on measured travel time:</p> <p>1 - adds congestion</p> <p>2 - neutral (no changes to network)</p> <p>3 – reduces congestion</p> <p>4 – eliminates congestion</p>
<p><u>1.3 - Street Network and Connectivity</u></p> <p>An effective way to reduce congestion is to provide multiple ways to accomplish the same trip. An example would be a project providing new street connections across rail corridors; connecting two communities in close proximity that currently have no existing connection. Connections across defined travel shed boundaries are also significant and should be given priority accordingly. This metric is a qualitative assessment of how a street project can provide new connections to the existing street network, thereby providing new ways to accomplish the same trip or connecting areas that currently have no direct connections.</p>	<p>Based on relief to an arterial or new connections between neighborhoods or travel sheds:</p> <p>1 - removes more than one network option or lowers link-node ratio by at least 0.1</p> <p>2 - removes one network option</p> <p>3- neutral (no changes to connectivity)</p> <p>4 - adds one or more network option</p>
<p><u>1.4 – ADA Accessibility</u></p> <p>Projects that correct current ADA deficiency</p>	<p>1 – potentially adds to ADA deficiencies</p> <p>2 – no change to accessibility</p> <p>3 – likely to remove general ADA-deficient conditions through retrofits</p> <p>4 – Addresses acute, specific ADA problems</p>

GOAL 2: Improve Safety and Health for All Residents

<i>Name and description of metric</i>	<i>How scores are assigned</i>
<p><u>2.1 - Operational Safety</u></p> <p>Intersections with a high number of crashes were identified throughout the city. Often, the likelihood of accidents to occur at an intersection can be significantly reduced through proper design. Project corridors that included "critical intersections," would include designs techniques to reduce future accidents.</p>	<p>1 - tends to increase crashes</p> <p>2 - no safety effect</p> <p>3 - tends to reduce crashes</p> <p>4 - tends to reduce crashes and bike/ped conflicts</p>

<p><u>2.2 - Community Accessibility</u> Connections for pedestrians and bicyclists to reach parks, schools and other community facilities promotes safe opportunities for exercise, increase the number of children walking to school and the choice to complete shorter trips by means other than the automobile. Using GIS, a quarter mile buffer was drawn around community facilities (school, libraries, parks, recreation centers).</p>	<p>1 – Project does not offer a non-SOV connection (within a quarter mile) to any park, school or community facility 2 – Project offers a non-SOV connection to one park, one school, or one other community facility within a quarter mile 3 – Project offers a non-SOV connection to more than one such facility within a quarter mile 4 – Project offers a non-SOV connection to multiple facility types within a quarter mile</p>
<p><u>2.3 – Density of Modal Options</u> Research suggests that a greater overall density of bike lanes, walking options and other mode choices—and not just the destinations they connect—can help to shift travel patterns away from single-occupant vehicles.</p>	<p>1 – Project only increases road network density or does not add multimodal density 2 – Project increases sidewalk density 3 – Project increases bike/trail network density 4 – Project increases active network + transit network density</p>
<p><u>2.4 - Access to Healthy Food Sources</u> Considers access to full-service grocery stores, community gardens and farmers markets as a source of fresh food that contributes to a balanced, healthy diet.</p>	<p>Projects that shorten length, provide transit service or otherwise facilitate access to grocery stores. 1 – project is further than a quarter-mile from a food source OR does not affect connectivity 2 – project is within a quarter-mile and provides an SOV connection 3 – project is within a quarter-mile of a food source and provides a connection through a non-SOV mode 4 – project is within a quarter-mile of more than one food source and provides a connection through a non-SOV mode</p>

GOAL 3: Support the Region's Diversifying Economy

<i>Name and description of metric</i>	<i>How scores are assigned</i>
<p><u>3.1 - Facilitate Goods Movement</u> Appropriate roadway design is critical to ensure trucks are able to reach local retail, industrial activity, and multimodal distribution facilities. Candidate projects along the Casper through street network were evaluated on their ability to facilitate future truck movements.</p>	<p>1 – Features design changes that might impede truck movements 2 – No change to roadway design on through routes 3 – Roadway design that facilitates truck movements 4 – Roadway design that facilitates truck movements and connects to intermodal transfer facilities or the Interstate/NHS freight network.</p>

<u>3.2 - Parking Facilities in Redevelopment Areas</u> Infill and other potential redevelopment areas as defined in Connecting Crossroads, projects that promote on-street parking and reduce a need to meet the on-site parking requirements of zoning can help to increase development yield and overall value.	1 – Project removes on-street parking 2 – Project limits but does not remove on-street parking 3 – No changes to on-street parking supply 4 – Project increases on-street parking potential in redevelopment areas
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GOAL 4: Promote Affordable and Easy Mobility Solutions	
<i>Name and description of metric</i>	<i>How scores are assigned</i>
<u>4.1 - Unique Financing</u> Projects are given preference if a specific financing source was dedicated for the project. Funding could include earmarks or TIF/BID financing.	1 – project has unidentified local source and would not qualify for state/federal financing 2 – project has unidentified local source but may qualify for state/federal financing 3 – Project identified additional local, state or federal source 4 – Project combines public and private funding sources
<u>4.2 – Project Cost</u> The Project Cost metric was developed to analyze the unit cost of a project and its impact to the overall transportation network. Special preference was given to projects considered “low hanging fruit” such as bike striping, traffic signals, intersection realignments and other intersection improvements.	1 – large per mile cost (over \$10 million) 2 – per mile cost \$5 – 10 million 3 – average per mile cost (\$1 million - \$5 million) 4 – low per/mile cost or intersection project (under \$1 million/mile for street projects)
<u>4.3 – Maintenance Responsibility</u> A project that addresses a major maintenance responsibility on existing infrastructure (bridge, sidewalk, etc.)	1 – New roadway projects 2 – Project that adds or rebuilds sidewalk 3 – Project that adds or rebuilds sidewalk in redevelopment area, or provides general maintenance of roadways 4 – Project that adds or rebuilds a bridge

GOAL 5: Enhance The Region's Distinct Character

<i>Name and description of metric</i>	<i>How scores are assigned</i>
<u>5.1 - Appropriateness to Context and Placemaking</u> Appropriateness to Context - how a proposed facility relates to current and future surrounding land use. Metric determined via qualitative analysis using GIS maps and knowledge of Casper's neighborhoods.	1 – unsupportive 2 – neutral 3 – consistent 4 – improves
<u>5.2 - Consistency with Community Plans</u> Through GIS, and the inventory of previous plans and studies, an evaluation was conducted to determine consistency of each candidate project with the studies' land use and density recommendations.	If a project originated in a previous plan or fit within the currently-planned land use (e.g. a streetscape adding on-street parking in an existing neighborhood commercial district): 1 – counter to plans 2 – counter to plans but meets a larger transportation need citywide 3 – supportive of plans 4 – supportive of plans and addresses larger need
<u>5.3 - Contribution to Complete Streets</u> The existence of non-single occupancy vehicle modes, including bicycle, transit and pedestrian components was seen as an important candidate project element.	1- increases vehicle speed and discourages non-SOV modes 2 – discourages non-SOV modes 3 - no change 4 - improves access for non-SOV modes

CONNECTING CROSSROADS SURVEY VALUES AND OPPORTUNITIES

We want to hear from you! How do you get around the Casper Area? What works and what doesn't about the way you move today and the ways you want to move in the future?

For each mode of transportation, tell us what makes it great and what would make it better. Answering the questions should take about five minutes and all responses are optional.



Walking in the Casper Area would be better if there were... (Select all that apply)

- | | | |
|---|--|---|
| <input type="checkbox"/> SIDEWALKS OR TRAILS | <input type="checkbox"/> PEDESTRIAN WALK SIGNALS | <input type="checkbox"/> TREES OR LANDSCAPING |
| <input type="checkbox"/> WELL-MARKED CROSSINGS AT INTERSECTIONS | <input type="checkbox"/> CURB RAMP FOR ACCESSIBILITY | <input type="checkbox"/> SLOW-MOVING CARS |
| <input type="checkbox"/> WELL-LIT STREETS | | |
| <input type="checkbox"/> OTHER: _____ | | |



Biking in the Casper Area would be better if there were... (Select all that apply)

- | | | |
|---|---|--|
| <input type="checkbox"/> BIKE LANES OR OTHER SEPARATION FROM CARS | <input type="checkbox"/> TRAFFIC SIGNALS THAT RECOGNIZE BIKES | <input type="checkbox"/> BIKES TO BORROW OR RENT |
| <input type="checkbox"/> TRAILS AND GREENWAYS | <input type="checkbox"/> PLACES TO PARK MY BIKE | <input type="checkbox"/> SLOW-MOVING CARS |
| <input type="checkbox"/> OTHER: _____ | | |



Driving in the Casper Area would be better if there were... (Select all that apply)

- | | | |
|---------------------------------------|---|--|
| <input type="checkbox"/> WIDER ROADS | <input type="checkbox"/> CLEAR SPACE FOR CARS, BIKES, AND WALKING | <input type="checkbox"/> NO POTHOLES |
| <input type="checkbox"/> LESS TRAFFIC | <input type="checkbox"/> FASTER SIGNALS | <input type="checkbox"/> BETTER LIGHTING |
| <input type="checkbox"/> OTHER: _____ | | |



Riding the bus in the Casper Area would be better if... (Select all that apply)

- | | | |
|--|---|---|
| <input type="checkbox"/> THE BUS CAME MORE OFTEN | <input type="checkbox"/> THE BUS RAN MORE OFTEN ON WEEKENDS | <input type="checkbox"/> THERE WERE BETTER SHELTERS OR PLACES TO WAIT |
| <input type="checkbox"/> THE BUS RAN EARLIER OR LATER IN THE DAY | <input type="checkbox"/> THE BUS WAS FAST AND CONVENIENT | <input type="checkbox"/> THERE WERE MORE MAPS AND INFORMATION |
| <input type="checkbox"/> OTHER: _____ | | |

What else would you like to tell us about moving around the Casper Area today?

SHARED VALUES



Through this planning effort, we will use our community values to set a vision and goals for transportation in the Casper Area. Those goals will have targets we need to meet, and that will help us make decisions about the projects and programs we need in our communities.

Choose three things that are most important to you when it comes to getting around the Casper Area.

- | | | | |
|---|--|---|---|
| <input type="checkbox"/> IMPROVING HEALTH | <input type="checkbox"/> SUPPORTING THE ECONOMY | <input type="checkbox"/> CONVENIENT CONNECTIONS BETWEEN MODES | <input type="checkbox"/> EASY FOR EVERYONE TO USE |
| <input type="checkbox"/> INCREASING ACCESS TO OPPORTUNITIES | <input type="checkbox"/> AFFORDABILITY | <input type="checkbox"/> SAFETY | <input type="checkbox"/> COMFORTABLE TRANSPORTATION OPTIONS |
| <input type="checkbox"/> SUSTAINABILITY AND RESILIENCY | <input type="checkbox"/> GETTING WHERE I NEED TO GO IN LESS TIME | <input type="checkbox"/> MAINTAINING OUR SYSTEM | <input type="checkbox"/> CHOICE IN HOW I GET AROUND |

What would you most like to see Connecting Crossroads, the long-range transportation for the Casper Area, accomplish?

- | | |
|--|---|
| <input type="checkbox"/> MAKE IT SAFER AND MORE COMFORTABLE TO BIKE AND WALK | <input type="checkbox"/> PROVIDE MORE AMENITIES, SUCH AS COMFORTABLE PLACES TO WAIT FOR THE BUS |
| <input type="checkbox"/> REDUCE TRAFFIC AND FIX SLOW-DOWNS | <input type="checkbox"/> PROVIDE IMPROVED TRANSPORTATION INFORMATION, SUCH AS MAPS AND APPS |
| <input type="checkbox"/> MAKE THE BUSES FASTER AND MORE RELIABLE | <input type="checkbox"/> OTHER: _____ |

ABOUT YOU

How do you get around the Casper Area most of the time?

- | | | | | | |
|--------------------------------|---|-------------------------------|-------------------------------|---|---------------------------------------|
| <input type="checkbox"/> DRIVE | <input type="checkbox"/> BUS OR OTHER PUBLIC TRANSPORTATION | <input type="checkbox"/> WALK | <input type="checkbox"/> BIKE | <input type="checkbox"/> TAXI OR RIDE-HAILING SERVICE (UBER, LYFT, ETC) | <input type="checkbox"/> OTHER: _____ |
|--------------------------------|---|-------------------------------|-------------------------------|---|---------------------------------------|

How would you like to get around the Casper Area in the future?

- | | | | | | |
|--------------------------------|---|-------------------------------|-------------------------------|---|---------------------------------------|
| <input type="checkbox"/> DRIVE | <input type="checkbox"/> BUS OR OTHER PUBLIC TRANSPORTATION | <input type="checkbox"/> WALK | <input type="checkbox"/> BIKE | <input type="checkbox"/> TAXI OR RIDE-HAILING SERVICE (UBER, LYFT, ETC) | <input type="checkbox"/> OTHER: _____ |
|--------------------------------|---|-------------------------------|-------------------------------|---|---------------------------------------|

Which town or county do you reside?

- | | | | | | |
|---------------------------------|--------------------------------|-------------------------------------|-----------------------------------|---|---------------------------------------|
| <input type="checkbox"/> CASPER | <input type="checkbox"/> MILLS | <input type="checkbox"/> EVANSVILLE | <input type="checkbox"/> BAR NUNN | <input type="checkbox"/> NATRONA COUNTY | <input type="checkbox"/> OTHER: _____ |
|---------------------------------|--------------------------------|-------------------------------------|-----------------------------------|---|---------------------------------------|

What is your gender?

- | | | |
|---------------------------------|-------------------------------|--------------------------------|
| <input type="checkbox"/> FEMALE | <input type="checkbox"/> MALE | <input type="checkbox"/> OTHER |
|---------------------------------|-------------------------------|--------------------------------|

What is your age?

- | | | | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------------|
| <input type="checkbox"/> 17 OR YOUNGER | <input type="checkbox"/> 18-20 | <input type="checkbox"/> 21-29 | <input type="checkbox"/> 30-39 | <input type="checkbox"/> 40-49 | <input type="checkbox"/> 50-59 | <input type="checkbox"/> 60 OR OLDER |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------------|

What is your ethnicity?

- | | | | | | | |
|---|--------------------------------|--|--|--|--------------------------------|--------------------------------|
| <input type="checkbox"/> AFRICAN AMERICAN | <input type="checkbox"/> ASIAN | <input type="checkbox"/> HISPANIC/LATINO | <input type="checkbox"/> NATIVE AMERICAN | <input type="checkbox"/> NATIVE HAWAIIAN OR OTHER PACIFIC ISLANDER | <input type="checkbox"/> WHITE | <input type="checkbox"/> OTHER |
|---|--------------------------------|--|--|--|--------------------------------|--------------------------------|

What is your annual income?

- | | | | | |
|---------------------------------------|--|--|--|------------------------------------|
| <input type="checkbox"/> \$0-\$16,000 | <input type="checkbox"/> \$16,000-\$35,000 | <input type="checkbox"/> \$35,000-\$50,000 | <input type="checkbox"/> \$50,000-\$75,000 | <input type="checkbox"/> \$75,000+ |
|---------------------------------------|--|--|--|------------------------------------|

If you'd like to receive future project updates, please provide your contact information.

EMAIL ADDRESS: _____

PHONE NUMBER: _____

Thank you!

Visit connectingcrossroads.com for more information.



FY 2019 Specific Entity and One Cent Quarterly Report

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

Organization: Central Wyoming Senior Services, Inc. Program/ Event: Food Program – Raw Food Costs

Contact Person: Rita R. Wagner Phone Number: 307-265-4678 Date: 06/28/2019

Email address: Ritaw@casperseniorcenter.com

Please Select One:

1 st Quarter _____	2 nd Quarter _____	3 rd Quarter _____	4 th Quarter <u>X</u> _____
Jul. 1-Sep. 30	Oct. 1-Dec. 31	Jan. 1-Mar. 31	Apr. 1-Jun. 30

Reports are due the last day of the quarter

1. Mission

Please state the agency's mission/vision: **"To enrich the lives of individuals aged 60 and older by providing community services and resources to maintain their dignity and independence."**

This is achieved through direct services provision: nutrition program through congregate meals, in-home services; through being a repository of information regarding services within the area; and through our establishment of a loan closet that may be accessed by anyone in need and at no cost.

Central Wyoming Senior Services was established in 1975 to provide nutritious meals, companionship, and activities for senior citizens in Natrona County. Later, services were expanded to include: WyHS (Wyoming In-Home Services) and FCP (Family Caregiver Program) which offer in-home services for those who need help with homemaking, personal care, and respite care for loved ones.

2. Financial Information

Please attach a one (1) page summary of the revenue and expenses for this event. **Please include the amount you were allocated from One Cent funding or General Fund Agency funding.**

Please see the attached Profit & Loss Statement for grant period ended June 28, 2019.

This grant serves to bridge the gap between other sources of revenue.

3. Program significance

- a. Using bullets describe the individuals who are the focus of your work and are influenced by your activities.
 - Our target population is at-risk individuals who are 60 years of age and over, residing in Natrona County.
- b. What impact did the program have on the specified target population and community?
 - We provide a nutritious, hot meal to those seniors to attend our center for a suggested donation of \$5.00. They contribute what they can afford. No one, over 60 years of age is turned away for lack of ability to pay.
- c. Have there been significant trends over the past months regarding your target population?
 - Prior year trends experienced a declining population due deaths, individuals moving to assisted living housing facilities, skilled nursing facilities, or moving to another location to be closer to their children. We are focusing recruitment on a younger demographic to

replace these individuals. We are modifying our approach to programming in an effort to attract this age group. To date, we are experiencing an upward trend. Additional utilization of programs is being realized.

- **As a quality improvement activity and to ascertain the accuracy of our meal counts, we began tracking log-in activity for meals against the number of plates used in the kitchen. We determined that there were inconsistencies between the two sources. Through careful study, we found that some members were not actually signing in for lunch. They thought that scanning their card was all that was needed to sign-in for lunch. We began a process of education using various methods: one-to-one instruction at the time they were signing in, a Senior Chat topic, and additional education to the volunteers assisting at that station. Each activity brought us closer in the two numbers. We continue to explore additional sources to capture all participants.**
- **We are researching new opportunities to utilize volunteers. We have had five people who retired recently that are looking for volunteer work. We plan to provide them with meaningful opportunities. It is our hope then, as they become eligible for our programs, they will then join the Center membership.**

4. Results

- a. Please describe the outcomes/outputs
 - CWSS served **21,782** meals to our target population in our congregate setting during the reporting period.
 - During this quarter, our kitchen produced **24,717** hot, nutritious meals to all participants.
- b. Please describe the method of measurement
 - Nutrition services for individuals and activities/programs are tracked using the "My Senior Center" computer program as well as the State-supported database, SAMS (Senior Assistance Management Services) program. Participants scan in to the meal and/or activities offered within the Center. Staff and volunteers remain present to assure that scanning occurs so that our numbers are properly represented.
- c. Please describe the performance results
 - It is our goal to keep our population of focus living in their homes, independently, for as long as possible. Their quality of life is paramount to our program.
 - **We believe that the consistent number of individuals who attend our congregate meals and/or take part in our activities verify our goal as successful.**

5. Program Results/Impacts (use bullets)

- a. Explain how much (quantity) service the program delivered
 - **21,782** meals were served to our target population during this period of time. Meals have the caloric intake of in excess of one-third of the adult suggested daily requirement. It has been reported by some participants that this is the only full meal that they eat each day. **This information was acquired through a survey of 100 individuals who were given surveys to elicit their information. Eighty-five (85) surveys were returned. We believe this information to be accurate for the majority of individuals who access services here. We will be conducting another such survey during the month of August.**
- b. How well (quality) the services were delivered. For example, describe how individuals were better because of the service the program delivered.
 - **Our kitchen produced a total of 24,717 meals during this quarter.**
 - **21,782 AoA qualified individuals received a hot, well-balanced meal.**
- c. What does your analysis of the past year's data tell you about what is happening to the impacted target population?

- Our population had declined over the past years. We believe this was due in part to clients moving to residential facilities such as assisted living, skilled nursing facilities, or having moved away to be closer to their children.
- It is important to note that this downward swing is now moving in the opposite direction. We have realized an increase in new attendees over the last quarter. However, we do have several "snowbirds" who have gone south during this period.

6. Results Analysis

a. How could the program have worked better?

- We have made modifications to our serving menus, adding second choices to the menu and a salad bar on Fridays. This has added to our daily serving count on the days these options are offered. However, due to budget constraints it is not economically feasible to offer second choices and salad bar selections each day.
- **We have begun to offer a salad bar on one additional day, every other week to test whether this was enough to draw people in. We found out that it does in fact increase utilization.**
- **We have encouraged birthday celebrations (we recently hosted a 100th birthday celebration for one of our members) in an effort to increase awareness of our meal program. Eighty individuals were invited to take part and roughly 50% were individuals who did not traditionally attend the noon meal. We have realized a gain in utilization since this event.**
- In conjunction with Five Trails Interact (a group of teens from the area), we held our first annual "Senior Prom". This was well planned and the students did an excellent job of working with our population. It was so well received that the students are already planning for next year. Both age groups were truly affected by this activity.
- **With the assistance of AARP, we participated in a Senior High Tech event. This event offered training on the use of electronic devices. Students taught seniors how to more fully utilize their phones, ipads and other devices. They learned to face time their children/grandchildren in other states and to do basic photos and storage, etc. This was a huge success and another intergenerational activity.**

b. How will you address this?

- More outreach is needed to build awareness of activities, programs and services available.
- We have been attending more meetings to discuss programs, services, and the nutrition program.
- We have worked as a staff to make changes to our programs and menus, etc. to increase utilization.
- We have updated our Newsletter and expanded circulation. It is posted on our website, and provided via email, if requested.
- We have instituted more online marketing strategies that are updated daily: Facebook and website, etc.
- We have daily updates posted on two television monitors with pertinent information about activities happening at the Center as well as menu information for the following day.
- **We are researching ways to get folks into the building in hopes of them becoming members of the Center and/or volunteering with our programs.**
- **We are continuing our quality improvement studies and are making rapid changes to programs in hopes that they will have the desired impact.**
- **We are reaching out to potential partners to expand services, information, intergenerational activities, additional activities, etc.**

7. Attendance and Participation

In order to gauge the impact that your event has had on the community, it is important that we know how many people use your program. **Please fill out the information in the box on the opposite side of this page.** If you intend to use a counting method that is not listed, then please contact Fleur Tremel in the City Manager's Office (235-8224) to inquire about pre-approval.

- We have more than 3,000 seniors and people belonging to service clubs and organizations and/or those who volunteer, that pass through our doors every year. We serve between 40,000 to 50,000 meals each year to seniors over 60 years of age.
- Participants scan into the "My Senior Center" computer program application for activities and meals. Staff and volunteers are available to assure all participants complete the process, providing accuracy to our numbers.
- Activities are tracked using our "My Senior Center" computer program application and the State-supported database, SAMS (Senior Assistance Management Services) computer program. This information is reported to our State funding partners on a monthly, quarterly, and annual basis.

Attendance and Participation

Please fill in the section below as instructed on the opposite side of this page.

I can accurately count the number of people who use our program because:

- ☐ We sold tickets
- ☐ We took a turnstile count or counted people as they came in
- ☐ We conducted an organized head count
- ☒ All participants were registered
- ☐ We used sign-in sheets
- ☐ We used another method that was pre-approved by the City Manager's Office

10:09 AM

06/27/19

Cash Basis

Central Wyoming Senior Services

Profit & Loss

July 2018 through June 2019

Jul '18 - Jun 19

Community
Action

Ordinary Income/Expense	
Income	
303 · City/County Support	
305.5 · Cmty Action Partner	4,500.00
Total 303 · City/County Supp...	4,500.00
Total Income	4,500.00
Gross Profit	4,500.00
Expense	
403 · Supplies	
403.1 · Raw Food	
403.24 · Dry Storage	2,061.23
403.23 · Non-Meat	7,424.13
403.22 · Meat	2,607.94
Total 403.1 · Raw Food	12,093.30
Total 403 · Supplies	12,093.30
424 · Fundraising Expense	
424.2 · Recognition	556.75
Total 424 · Fundraising Expe...	556.75
Total Expense	12,650.05
Net Ordinary Income	-8,150.05
Net Income	-8,150.05



FY 2019 Specific Entity and One Cent Quarterly Report

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

Organization: Central Wyoming Senior Services, Inc. Program/ Event: Food Program – Raw Food Costs

Contact Person: Rita R. Wagner Phone Number: 307-265-4678 Date: 03/29/2019

Email address: Ritaw@casperseniorcenter.com

Please Select One:

1st Quarter _____
Jul. 1-Sep. 30

2nd Quarter _____
Oct. 1-Dec. 31

3rd Quarter X _____
Jan. 1-Mar. 31

4th Quarter _____
Apr. 1-Jun. 30

Reports are due the last day of the quarter

1. Mission

Please state the agency's mission/vision: **"To enrich the lives of individuals aged 60 and older by providing community services and resources to maintain their dignity and independence."**

This is achieved through direct services provision: nutrition program through congregate meals, in-home services; through being a repository of information regarding services within the area; and through our establishment of a loan closet that may be accessed by anyone in need and at no cost.

Central Wyoming Senior Services was established in 1975 to provide nutritious meals, companionship, and activities for senior citizens in Natrona County. Later, services were expanded to include: WyHS (Wyoming In-Home Services) and FCP (Family Caregiver Program) which offer in-home services for those who need help with homemaking, personal care, and respite care for loved ones.

2. Financial Information

Please attach a one (1) page summary of the revenue and expenses for this event. **Please include the amount you were allocated from One Cent funding or General Fund Agency funding.**

Please see the attached Profit & Loss Statement for the quarter ended March 31, 2019.

3. Program significance

- a. Using bullets describe the individuals who are the focus of your work and are influenced by your activities.
 - Our target population is at-risk individuals who are 60 years of age and over, residing in Natrona County.
- b. What impact did the program have on the specified target population and community?
 - We provide a nutritious, hot meal to those seniors to attend our center for a suggested donation of \$5.00. They contribute what they can afford. No one, over 60 years of age is turned away for lack of ability to pay.
- c. Have there been significant trends over the past months regarding your target population?
 - Prior year trends experienced a declining population due deaths, individuals moving to assisted living housing facilities, skilled nursing facilities, or moving to another location to be closer to their children. We are focusing recruitment on a younger demographic to replace these individuals. We are modifying our approach to programming in an effort to

attract this age group. To date, we are experiencing an upward trend. Additional utilization of programs is being realized.

- We have made improvement to programs, added programs identified as of interest by our constituents and have begun bringing in presenters with topics of wide appeal.

4. Results

- Please describe the outcomes/outputs
 - CWSS served **8,357** meals to our target population in our congregate setting during the reporting period.
 - During this quarter, our kitchen produced **9,525** hot, nutritious meals to all participants.
- Please describe the method of measurement
 - Nutrition services for individuals and activities/programs are tracked using the "My Senior Center" computer program as well as the State-supported database, SAMS (Senior Assistance Management Services) program. Participants scan in to the meal and/or activities offered within the Center. Staff and volunteers remain present to assure that scanning occurs so that our numbers are properly represented.
- Please describe the performance results
 - It is our goal to keep our population of focus living in their homes, independently, for as long as possible. Their quality of life is paramount to our program.

5. Program Results/Impacts (use bullets)

- Explain how much (quantity) service the program delivered
 - 8,357 meals were served to our target population during this period of time. Meals have the caloric intake of in excess of one-third of the adult suggested daily requirement. It has been reported by some participants that this is the only full meal that they eat each day.
- How well (quality) the services were delivered. For example, describe how individuals were better because of the service the program delivered.
 - **Our kitchen produced a total of 9,525 meals during this quarter.**
 - **8,357 AoA qualified individuals received a hot, well-balanced meal.**
- What does your analysis of the past year's data tell you about what is happening to the impacted target population?
 - Our population had declined over the past year. We believe this was due in part to clients moving to residential facilities such as assisted living, skilled nursing facilities, or having moved away to be closer to their children.
 - It is important to note that this downward swing is now moving in the opposite direction. We have realized an increase in new attendees over the last quarter. However, we do have several "snowbirds" who have gone south during this period.
 - We have begun work to increase availability of new volunteer opportunities to increase the number of newly retired age group in an effort to get them into the building.
 - We have made improvement to programs, added programs identified as of interest by our constituents and have begun bringing in presenters with topics of wide appeal.

6. Results Analysis

- How could the program have worked better?
 - We have made modifications to our serving menus, adding second choices to the menu and a salad bar on Fridays. This has added to our daily serving count on the days these options are offered. However, due to budget constraints it is not economically feasible to offer second choices and salad bar selections each day.

b. How will you address this?

- More outreach is needed to build awareness of activities, programs and services available.
- We have been attending more meetings to discuss programs, services, and the nutrition program.
- We have worked as a staff to make changes to our programs and menus, etc. to increase utilization.
- We have updated our Newsletter and expanded circulation. It is posted on our website, and provided via email, if requested.
- We have instituted more online marketing strategies that are updated daily: Facebook and website, etc.
- We have daily updates posted on two television monitors with pertinent information about activities happening at the Center as well as menu information for the following day.

7. Attendance and Participation

In order to gauge the impact that your event has had on the community, it is important that we know how many people use your program. **Please fill out the information in the box on the opposite side of this page.** If you intend to use a counting method that is not listed, then please contact Fleur Tremel in the City Manager's Office (235-8224) to inquire about pre-approval.

- We have more than 3,000 seniors and people belonging to service clubs and organizations and/or those who volunteer, that pass through our doors every year. We serve between 40,000 to 50,000 meals each year to seniors over 60 years of age.
- Participants scan into the "My Senior Center" computer program application for activities and meals. Staff and volunteers are available to assure all participants complete the process, providing accuracy to our numbers.
- Activities are tracked using our "My Senior Center" computer program application and the State-supported database, SAMS (Senior Assistance Management Services) computer program. This information is reported to our State funding partners on a monthly, quarterly, and annual basis.

Attendance and Participation

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I can accurately count the number of people who use our program because:

- ☐ We sold tickets
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- ☐ We conducted an organized head count
- ☒ All participants were registered
- ☐ We used sign-in sheets
- ☐ We used another method that was pre-approved by the City Manager's Office

11:18 AM

06/25/19

Cash Basis

Central Wyoming Senior Services
Profit & Loss
January through March 2019

	Jan - Mar 19
Ordinary Income/Expense	
Expense	
403 · Supplies	
403.1 · Raw Food	
403.24 · Dry Storage	3,245.08
403.23 · Non-Meat	7,845.98
403.22 · Meat	2,658.94
Total 403.1 · Raw Fo...	13,750.00
Total 403 · Supplies	13,750.00
Total Expense	13,750.00
Net Ordinary Income	-13,750.00
Net Income	-13,750.00

City of Casper
Raw food



FY 2019 Specific Entity and One Cent Quarterly Report

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

Organization: Central Wyoming Senior Services, Inc. Program/ Event: Food Program – Raw Food Costs

Contact Person: Rita R. Wagner Phone Number: 307-265-4678 Date: 06/28/2019

Email address: Ritaw@casperseniorcenter.com

Please Select One:

1 st Quarter _____	2 nd Quarter _____	3 rd Quarter _____	4 th Quarter <u>X</u>
Jul. 1-Sep. 30	Oct. 1-Dec. 31	Jan. 1-Mar. 31	Apr. 1-Jun. 30

Reports are due the last day of the quarter

1. Mission

Please state the agency's mission/vision: **"To enrich the lives of individuals aged 60 and older by providing community services and resources to maintain their dignity and independence."**

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2. Financial Information

Please attach a one (1) page summary of the revenue and expenses for this event. **Please include the amount you were allocated from One Cent funding or General Fund Agency funding.**

Please see the attached Profit & Loss Statement for the quarter ended June 28, 2019.

3. Program significance

- Using bullets describe the individuals who are the focus of your work and are influenced by your activities.
 - Our target population is at-risk individuals who are 60 years of age and over, residing in Natrona County.
- What impact did the program have on the specified target population and community?
 - We provide a nutritious, hot meal to those seniors to attend our center for a suggested donation of \$5.00. They contribute what they can afford. No one, over 60 years of age is turned away for lack of ability to pay.
- Have there been significant trends over the past months regarding your target population?
 - Prior year trends experienced a declining population due deaths, individuals moving to assisted living housing facilities, skilled nursing facilities, or moving to another location to be closer to their children. We are focusing recruitment on a younger demographic to replace these individuals. We are modifying our approach to programming in an effort to

attract this age group. To date, we are experiencing an upward trend. Additional utilization of programs is being realized.

- **As a quality improvement activity and to ascertain the accuracy of our meal counts, we began tracking log-in activity for meals against the number of plates used in the kitchen. We determined that there were inconsistencies between the two sources. Through careful study, we found that some members were not actually signing in for lunch. They thought that scanning their card was all that was needed to sign-in for lunch. We began a process of education using various methods: one-to-one instruction at the time they were signing in, a Senior Chat topic, and additional education to the volunteers assisting at that station. Each activity brought us closer in the two numbers. We continue to explore additional sources to capture all participants.**
- **We are researching new opportunities to utilize volunteers. We have had five people who retired recently that are looking for volunteer work. We plan to provide them with meaningful opportunities. It is our hope then, as they become eligible for our programs, they will then join the Center membership.**

4. Results

- a. Please describe the outcomes/outputs
 - CWSS served **8,527** meals to our target population in our congregate setting during the reporting period.
 - During this quarter, our kitchen produced **9,582** hot, nutritious meals to all participants.
- b. Please describe the method of measurement
 - Nutrition services for individuals and activities/programs are tracked using the "My Senior Center" computer program as well as the State-supported database, SAMS (Senior Assistance Management Services) program. Participants scan in to the meal and/or activities offered within the Center. Staff and volunteers remain present to assure that scanning occurs so that our numbers are properly represented.
- c. Please describe the performance results
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 - **We believe that the consistent number of individuals who attend our congregate meals and/or take part in our activities verify our goal as successful.**

5. Program Results/Impacts (use bullets)

- a. Explain how much (quantity) service the program delivered
 - **8,527** meals were served to our target population during this period of time. Meals have the caloric intake of in excess of one-third of the adult suggested daily requirement. It has been reported by some participants that this is the only full meal that they eat each day. **This information was acquired through a survey of 100 individuals who were given surveys to elicit their information. Eighty-five (85) surveys were returned. We believe this information to be accurate for the majority of individuals who access services here. We will be conducting another such survey during the month of August.**
- b. How well (quality) the services were delivered. For example, describe how individuals were better because of the service the program delivered.
 - **Our kitchen produced a total of 9,582 meals during this quarter.**
 - **8,527 AoA qualified individuals received a hot, well-balanced meal.**
- c. What does your analysis of the past year's data tell you about what is happening to the impacted target population?

- Our population had declined over the past years. We believe this was due in part to clients moving to residential facilities such as assisted living, skilled nursing facilities, or having moved away to be closer to their children.
- It is important to note that this downward swing is now moving in the opposite direction. We have realized an increase in new attendees over the last quarter. However, we do have several "snowbirds" who have gone south during this period.

6. Results Analysis

a. How could the program have worked better?

- We have made modifications to our serving menus, adding second choices to the menu and a salad bar on Fridays. This has added to our daily serving count on the days these options are offered. However, due to budget constraints it is not economically feasible to offer second choices and salad bar selections each day.
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- **In conjunction with Five Trails Interact (a group of teens from the area), we held our first annual "Senior Prom". This was well planned and the students did an excellent job of working with our population. It was so well received that the students are already planning for next year. Both age groups were truly affected by this activity.**
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b. How will you address this?

- More outreach is needed to build awareness of activities, programs and services available.
- We have been attending more meetings to discuss programs, services, and the nutrition program.
- We have worked as a staff to make changes to our programs and menus, etc. to increase utilization.
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- **We are reaching out to potential partners to expand services, information, intergenerational activities, additional activities, etc.**

7. Attendance and Participation

In order to gauge the impact that your event has had on the community, it is important that we know how many people use your program. **Please fill out the information in the box on the opposite side of this page.** If you intend to use a counting method that is not listed, then please contact Fleur Tremel in the City Manager's Office (235-8224) to inquire about pre-approval.

- We have more than 3,000 seniors and people belonging to service clubs and organizations and/or those who volunteer, that pass through our doors every year. We serve between 40,000 to 50,000 meals each year to seniors over 60 years of age.
- Participants scan into the "My Senior Center" computer program application for activities and meals. Staff and volunteers are available to assure all participants complete the process, providing accuracy to our numbers.
- Activities are tracked using our "My Senior Center" computer program application and the State-supported database, SAMS (Senior Assistance Management Services) computer program. This information is reported to our State funding partners on a monthly, quarterly, and annual basis.

Attendance and Participation

Please fill in the section below as instructed on the opposite side of this page.

I can accurately count the number of people who use our program because:

- ☐ We sold tickets
- ☐ We took a turnstile count or counted people as they came in
- ☐ We conducted an organized head count
- ☒ All participants were registered
- ☐ We used sign-in sheets
- ☐ We used another method that was pre-approved by the City Manager's Office

2:17 PM

06/25/19

Cash Basis

Central Wyoming Senior Services

Profit & Loss

April 1 through June 25, 2019

Apr 1 - Jun 25, 19

Raw Food Costs

Ordinary Income/Expense	
Expense	
403 · Supplies	
403.1 · Raw Food	
403.24 · Dry Storage	3,139.41
403.23 · Non-Meat	6,773.74
403.22 · Meat	3,836.85
Total 403.1 · Raw Fo...	13,750.00
Total 403 · Supplies	13,750.00
Total Expense	13,750.00
Net Ordinary Income	-13,750.00
Net Income	-13,750.00



FY 2019 Specific Entity and One Cent Quarterly Report

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

Organization: Central Wyoming Senior Services, Inc. Program/ Event: Food Program – Raw Food Costs

Contact Person: Rita R. Wagner Phone Number: 307-265-4678 Date: 12/28/2018

Email address: Ritaw@casperseniorcenter.com

Please Select One:

1st Quarter _____
Jul. 1-Sep. 30

2nd Quarter X _____
Oct. 1-Dec. 31

3rd Quarter _____
Jan. 1-Mar. 31

4th Quarter _____
Apr. 1-Jun. 30

Reports are due the last day of the quarter

1. Mission

Please state the agency's mission/vision: Our mission is to assist individuals ages 60 and older in Natrona County by providing or accessing community services and resources to maintain their dignity and independence using qualified and trained staff and volunteers; to help them meet their nutritional, social, educational, emotional, financial and recreational needs.

Central Wyoming Senior Services was established in 1975 to provide nutritious meals, companionship, and activities for senior citizens in Natrona County. Later, services were expanded to include: WyHS (Wyoming In-Home Services) and FCP (Family Caregiver Program) which offer in-home services for those who need help with homemaking, personal care, and respite care for loved ones.

2. Financial Information

Please attach a one (1) page summary of the revenue and expenses for this event. **Please include the amount you were allocated from One Cent funding or General Fund Agency funding.**

Please see the attached Profit & Loss Statement for the quarter ended December 31, 2018.

3. Program significance

- a. Using bullets describe the individuals who are the focus of your work and are influenced by your activities.
 - Our target population is at-risk individuals who are 60 years of age and over, residing in Natrona County.
- b. What impact did the program have on the specified target population and community?
 - We provide a nutritious, hot meal to those seniors to attend our center for a suggested donation of \$5.00. They contribute what they can afford. No one, over 60 years of age is turned away for lack of ability to pay.
- c. Have there been significant trends over the past months regarding your target population?
 - Prior year trends experienced a declining population due deaths, individuals moving to assisted living housing facilities, skilled nursing facilities, or moving to another location to be closer to their children. We are focusing recruitment on a younger demographic to replace these individuals. We are modifying our approach to programming in an effort to attract this age group. To date, we are experiencing an upward trend. Additional utilization of programs is being realized.

4. Results

- a. Please describe the outcomes/outputs
 - CWSS served **8,357** meals to our target population in our congregate setting during the reporting period.
 - During this quarter, our kitchen produced **9,525** hot, nutritious meals to all participants.
- b. Please describe the method of measurement
 - Nutrition services for individuals and activities/programs are tracked using the "My Senior Center" computer program as well as the State-supported database, SAMS (Senior Assistance Management Services) program. Participants scan in to the meal and/or activities offered within the Center. Staff and volunteers remain present to assure that scanning occurs so that our numbers are properly represented.
- c. Please describe the performance results
 - It is our goal to keep our population of focus living in their homes, independently, for as long as possible. Their quality of life is paramount to our program.

5. Program Results/Impacts (use bullets)

- a. Explain how much (quantity) service the program delivered
 - 8,357 meals were served to our target population during this period of time. Meals have the caloric intake of in excess of one-third of the adult suggested daily requirement. It has been reported by some participants that this is the only full meal that they eat each day.
- b. How well (quality) the services were delivered. For example, describe how individuals were better because of the service the program delivered.
 - **Our kitchen produced a total of 9,525 meals during this quarter.**
 - **8,357 AoA qualified individuals received a hot, well-balanced meal.**
- c. What does your analysis of the past year's data tell you about what is happening to the impacted target population?
 - Our population had declined over the past year. We believe this was due in part to clients moving to residential facilities such as assisted living, skilled nursing facilities, or having moved away to be closer to their children.
 - It is important to note that this downward swing is now moving in the opposite direction. We have realized an increase in new attendees over the last quarter. However, we do have several "snowbirds" who have gone south during this period.

6. Results Analysis

- a. How could the program have worked better?
 - We have made modifications to our serving menus, adding second choices to the menu and a salad bar on Fridays. This has added to our daily serving count on the days these options are offered. However, due to budget constraints it is not economically feasible to offer second choices and salad bar selections each day.
- b. How will you address this?
 - More outreach is needed to build awareness of activities, programs and services available.
 - We have been attending more meetings to discuss programs, services, and the nutrition program.
 - We have worked as a staff to make changes to our programs and menus, etc. to increase utilization.
 - We have updated our Newsletter and expanded circulation. It is posted on our website, and provided via email, if requested.
 - We have instituted more online marketing strategies that are updated daily: Facebook and website, etc.

- We have daily updates posted on two television monitors with pertinent information about activities happening at the Center as well as menu information for the following day.

7. Attendance and Participation

In order to gauge the impact that your event has had on the community, it is important that we know how many people use your program. **Please fill out the information in the box on the opposite side of this page.** If you intend to use a counting method that is not listed, then please contact Fleur Tremel in the City Manager's Office (235-8224) to inquire about pre-approval.

- We have more than 3,000 seniors and people belonging to service clubs and organizations and/or those who volunteer, that pass through our doors every year. We serve between 40,000 to 50,000 meals each year to seniors over 60 years of age.
- Participants scan into the "My Senior Center" computer program application for activities and meals. Staff and volunteers are available to assure all participants complete the process, providing accuracy to our numbers.
- Activities are tracked using our "My Senior Center" computer program application and the State-supported database, SAMS (Senior Assistance Management Services) computer program. This information is reported to our State funding partners on a monthly, quarterly, and annual basis.

Attendance and Participation

Please fill in the section below as instructed on the opposite side of this page.

I can accurately count the number of people who use our program because:

- ☐ We sold tickets
- ☐ We took a turnstile count or counted people as they came in
- ☐ We conducted an organized head count
- ☒ All participants were registered
- ☐ We used sign-in sheets
- ☐ We used another method that was pre-approved by the City Manager's Office

Central Wyoming Senior Services
Profit & Loss

Cash Basis

October through December 2018

	Oct - Dec 18
Ordinary Income/Expense	
Income	
303 · City/County Supp...	41,250.00
Total Income	41,250.00
Gross Profit	41,250.00
Expense	
403 · Supplies	
403.1 · Raw Food	
403.24 · Dry Storage	3,118.00
403.23 · Non-Meat	8,807.40
403.22 · Meat	1,824.62
Total 403.1 · Raw Food	13,750.02
Total 403 · Supplies	13,750.02
Total Expense	13,750.02
Net Ordinary Income	27,499.98
Net Income	27,499.98

August 8, 2019

MEMO TO: J. Carter Napier, City Manager

FROM: Andrew Beamer, P.E., Public Services Director

SUBJECT: Connection Requirements to Sanitary Sewer Mains

The City of Casper has long had a requirement in place for all houses, buildings, or properties used for human occupancy, employment, recreation or other purposes, to have to connect to the public sewer system. An exception to this requirement is if the sewer main is located greater than 300-ft from the property line. This requirement was further ratified with the outlying communities and Natrona County with the execution of the 201 Regional Wastewater Plan in the 1980's. The 201 Regional Wastewater Plan was a requirement of an earlier EPA Water Pollution Control Act.

As development occurs, it is not unusual for properties previously greater than 300-ft from a sewer main to be in closer proximity to one. It has not been the practice of the City of Casper, nor of the outlying communities, to require connection to the sewer main at that time. As a result of the 201 Regional Wastewater Plan, the City of Casper is notified by the Health Department when they receive a request to permit a septic system. This is the mechanism used to determine if the property should be tied into a sewer main instead. The annexation of communities into the city has no impact on this practice.



FY 2019 Community Promotions Final Report

Please file this form within **30 days** of the conclusion of your event. Submit this form along with any bills for reimbursement to the City Manager's Office, 200 N. David, Casper, WY 82601. **Failure to complete and send in this form could result in a denial of payment for in-kind, facilities, AND cash funding, as well as a disqualification from any future funding grants.**

Organization: Casper Soccer Club Program/ Event: Wyoming State Cup
 Contact Person: Wendy Brown Phone Number: 307-473-2617 Date: 7/12/2019
 Email Address: Wendyb@casper-soccerclub.com

1. Mission

Please state the agency's mission/vision:

2. Written Account of your Event

Please attach a written account of your event. Was the event successful? Did it go off as expected? Were there any problems? **Please limit your written account to one (1) page of written material.**

3. Financial Information

Please attach a one (1) page summary of the revenue and expenses for this event. **Please include the amount you were allocated from community promotions funding and whether it was for cash, in-kind, facilities, or any combination of the three.**

4. Program Significance

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

5. Results

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

6. Program Results/Impacts (use bullets)

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

2019 Community Promotions Final Report

Casper Soccer Club – Wyoming State Cup-2019

1. Mission statement: The Casper Soccer Club is dedicated to the development of life skills and self-concepts through learning the basic principles of soccer, the fundamentals of teamwork and the responsibility of teamwork. Honor the Game with Pride – Passion, Respect, Integrity, Dedication and excellence.
2. The Casper Soccer Club was the host of the Wyoming State Cup Championship on May 25-27, 2019. 126 teams converge at the North Casper Soccer Complex to compete in the 3-day, 233 game state championship event. Teams from Jackson, Sheridan, Rock Springs Green River, Gillette, Buffalo, Lander, Riverton, Cody, Worland, Powell, Cheyenne, Laramie, Douglas and Casper came together to compete. Age divisions included U8, U10, U12, U14 and U15 teams. 1st and 2nd place awards were present in each of the listed age divisions. The Wyoming State Cup Championships was a successful event. The games stayed on schedule through out the weekend. The games and competition portion of the event went great. 1424 roster players participated in 233 games with only a few minor injures. We had tried a couple of new things this year, that centered around a social event on Saturday afternoon and evening. The social was well advertised but was not well attended. We planned some causal activities, free style soccer demonstrations, raffle drawing and a movie. The raffle and free style demonstrations had good participation, while the causal activities and movie had low attendance.
3. See Attached
4. Program Significance – Focus – Impact - Trends
 - Soccer players ages 7 to 15 to compete in the game of soccer
 - Providing a quality event for youth soccer teams from around Wyoming
 - 126 teams 1424 players attended the event
 - Approximately 3000 spectators also attended (parents, grandparents, etc.)
 - A slight increase in participate over the last couple of years consisting of the younger ages
 - The number of U8-U10 teams participating has increase slightly
5. & 6. Results/Impact

The 126 teams participated in a well-run soccer tournament. A sufficient number of referees were available to work the games. Teams were selected to attend the Far West Regional Soccer Tournament. 2 Referees were selected to represent Wyoming in the Western Regional tournament.

- 126 teams participate in a 3-day soccer tournament
- 3 game guarantee with playoffs & finals in the U10 to U15 bracket
- U8 teams played 4 games in 2 days
- Awards presented to the 1st & 2nd Place in 17 divisions from U9 to U15 teams
- Competition was well matched
- Large economic impact on community of Casper with a 2-3-night stay– Lodging and restaurants
- Make adjustments in the Soccer Fest social for the event.
- Change the process of presenting the players with their player bags
- Will make a few adjustments in the scheduling times

7. Attendance and Participation

In order to gauge the impact that your event has had on the community, it is important that we know how many people attended and/or participated in your event.

- Please fill out the information in one of the three boxes below.** If you intend to use a counting method that is not listed, then please contact Fleur Tremel in the City Manager's Office (235-8224) to inquire about pre-approval.
- Please provide information as to number of participant/spectators who are from Casper and those that are from outside of Casper, as well as what method you used to count.

Attendance and Participation

Please fill out one of these three sections as instructed on the opposite side of this page.

I can **Accurately Count** the number of people who attended my event because:

- ☐ We sold tickets
- ☐ We took a turnstile count or counted people as they came in
- ☐ We conducted an organized head count
- ☒ All participants were registered - *Rostered on teams*
- ☐ We used sign-in sheets
- ☐ We used another method that was pre-approved by the City Manager's Office

Number who Actively Participated:

Number who attended as Spectators:

I can only make a **Rough Estimate** of the number of people who attended my event.

Number who Actively Participated:

Number who attended as Spectators:

I can make an **Educated Guess** at the number of people who attended my event because:

- ☐ We counted cars
- ☐ We filled a certain amount of space
For example: "We filled fifteen rows of 20 seats each" or "We filled two 20 x30 foot rooms with people"
- ☐ We used another method that was pre-approved by the City Manager's Office

Number who Actively Participated:

Number who attended as Spectators:

What's the difference between a participant and a spectator?

A **participant** is someone who is actively involved in the activity; a **Spectator** is someone who passively enjoyed it. Please don't count people twice – one person can't be both a Participant and a Spectator! For example:

If your event was....	Then your count of <u>Participants</u> would include...	And your count of <u>Spectators</u> would include...
<i>.... a Baseball Tournament</i>	<i>Players, coaches, volunteers, and other people who helped out with the tournament</i>	<i>The people who were sitting in the bleachers.</i>
<i>.... a Bake Sale fundraiser</i>	<i>People who cooked, set up tables, handed out flyers, etc.</i>	<i>The people who came to shop at the bake sale, even if they didn't buy anything</i>
<i>... a class for teens about alcohol abuse</i>	<i>The teachers, the people who organized and hosted the event</i>	<i>The students who attended the class.</i>
<i>.... a soup kitchen that gave food to the homeless</i>	<i>People who worked in the kitchen, advertised the program, etc.</i>	<i>The people who received the food.</i>

ADDITIONAL NOTES (IF NEEDED): _____

Wyoming State Cup 2019
May 26, 27 & 28, 2019 - North Casper Soccer Complex

Projected Budget			Actual	
Income	Income	Expenses		
Income team registration fees (125 teams average \$448)	56,000.00		64436.65	
Concessions	1,200.00		1020	
T-shirt Vendors & Others	2,300.00		7063	
Advertizing for program	\$800			
Total Estimated Income	60,300.00			
Expenses			72519.65	
Credit card processing fees 5%		\$2,800.00		\$ 2,232.36
Referee Assigning Fee 580 assignments x \$3.50		\$2,030.00		\$ 2,054.50
Assistant Referee Assigning Fee		\$435.00		
Referee payments		\$15,318.00		\$ 15,770.00
Lodging (referee & ref staff)		\$4,000.00		\$ 1,636.09
Meals & Snacks & Beverages		\$2,040.00		\$ 1,030.00
Fees to WSA Sanctioning & App to host fees		\$13,550.00		\$ 13,650.00
Field Prep-labor/paint/set up/fuel/		\$2,595.00		\$ 2,173.00
Awards/medals/trophies - 312 x2 x\$4.75/award		\$2,964.00		\$ 2,413.80
rec team awards 30 teams x 8plyrs per teams \$4.25		\$1,020.00		\$ 914.10
Player Bags/promo items \$3.50 x 1250 + S&H- \$4375.00		\$4,400.00		\$ 3,594.32
Programs/ Poster Schedules/Misc-game cards/misc supplies		\$800.00		\$ 339.86
Rental Equipment				\$ 198.50
Tent/Chairs/Table/PA System -		\$1,119.00		\$ 914.25
Concession employees		\$871.00		\$ 856.00
City Lease \$500/day x 3 days \$1500		\$1,500.00		\$ 750.00
Sanitation - R & R Services		\$1,000.00		\$ 1,350.00
Utilities/building/office use cost		\$230.00		\$ 112.32
Trash Service		\$300.00		\$ 174.50
Medical -		\$2,520.00		\$ 1,715.00
Director/Field Marshal/Supervisor		\$2,300.00		\$ 2,000.00
Rent of Golf Cart		\$500.00		
TOTAL ESTIMATED EXPENSES		\$62,292.00		\$ 53,878.60

Facilities Promo Grant

Services Promo Grant



FY 2019 Community Promotions Final Report

Please file this form within **30 days** of the conclusion of your event. Submit this form along with any bills for reimbursement to the City Manager's Office, 200 N. David, Casper, WY 82601. **Failure to complete and send in this form could result in a denial of payment for in-kind, facilities, AND cash funding, as well as a disqualification from any future funding grants.**

Organization:	<u>Proud to Host the Best</u>			Program/ Event:	<u>State Track</u>
Contact Person:	<u>Kamini East</u>	Phone Number:	<u>307-266-6000</u>	Date:	<u>7/15/19</u>
Email Address:	<u>keast@ramkota-casper.com</u>				

1. Mission

Please state the agency's mission/vision:

2. Written Account of your Event

Please attach a written account of your event. Was the event successful? Did it go off as expected? Were there any problems? **Please limit your written account to one (1) page of written material.**

3. Financial Information

Please attach a one (1) page summary of the revenue and expenses for this event. **Please include the amount you were allocated from community promotions funding and whether it was for cash, in-kind, facilities, or any combination of the three.**

4. Program Significance

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

5. Results

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

6. Program Results/Impacts (use bullets)

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

7. Attendance and Participation

In order to gauge the impact that your event has had on the community, it is important that we know how many people attended and/or participated in your event.

- a. **Please fill out the information in one of the three boxes below.** If you intend to use a counting method that is not listed, then please contact Fleur Tremel in the City Manager's Office (235-8224) to inquire about pre-approval.
- b. Please provide information as to number of participant/spectators who are from Casper and those that are from outside of Casper, as well as what method you used to count.

Attendance and Participation

Please fill out one of these three sections as instructed on the opposite side of this page.

<i>I can Accurately Count the number of people who attended my event because:</i>	
<input type="checkbox"/>	We sold tickets
<input checked="" type="checkbox"/>	We took a turnstile count or counted people as they came in
<input type="checkbox"/>	We conducted an organized head count
<input type="checkbox"/>	All participants were registered
<input type="checkbox"/>	We used sign-in sheets
<input type="checkbox"/>	<i>We used another method that was pre-approved by the City Manager's Office</i>
Number who Actively Participated:	<input type="text" value="1800"/>
Number who attended as Spectators:	<input type="text" value="2000"/>

<i>I can only make a Rough Estimate of the number of people who attended my event.</i>	
Number who Actively Participated:	<input type="text"/>
Number who attended as Spectators:	<input type="text"/>

<i>I can make an Educated Guess at the number of people who attended my event because:</i>	
<input type="checkbox"/>	We counted cars
<input type="checkbox"/>	We filled a certain amount of space <i>For example: "We filled fifteen rows of 20 seats each" or "We filled two 20 x30 foot rooms with people"</i>
<input type="checkbox"/>	<i>We used another method that was pre-approved by the City Manager's Office</i>
Number who Actively Participated:	<input type="text"/>
Number who attended as Spectators:	<input type="text"/>

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If your event was....	Then your count of <u>Participants</u> would include...	And your count of <u>Spectators</u> would include...
<i>.... a Baseball Tournament</i>	<i>Players, coaches, volunteers, and other people who helped out with the tournament</i>	<i>The people who were sitting in the bleachers.</i>
<i>.... a Bake Sale fundraiser</i>	<i>People who cooked, set up tables, handed out flyers, etc.</i>	<i>The people who came to shop at the bake sale, even if they didn't buy anything</i>
<i>... a class for teens about alcohol abuse</i>	<i>The teachers, the people who organized and hosted the event</i>	<i>The students who attended the class.</i>
<i>.... a soup kitchen that gave food to the homeless</i>	<i>People who worked in the kitchen, advertised the program, etc.</i>	<i>The people who received the food.</i>

ADDITIONAL NOTES (IF NEEDED): *We are asking for the*
2612.54 to reimburse for a portion of the
attached bill

CONTRACT FOR PROFESSIONAL SERVICES

between the
CITY OF CASPER
and

CASPER AMATEUR HOCKEY CLUB, INC.

THIS CONTRACT is made and entered into this 1st day of August, 2019, by and between the City of Casper, Wyoming, a Municipal Corporation, hereinafter referred to as "City," and Casper Amateur Hockey Club, Inc., hereinafter referred to as "Contractor."

WHEREAS, City is authorized to contract with private entities to advertise the resources of Casper, Wyoming, pursuant to Wyoming State Statutes 15-1-111; and,

WHEREAS, City desires to engage Contractor to render certain professional services.

NOW, THEREFORE, in consideration of the covenants and conditions set forth herein to be performed, and subject to the reservations described herein, the parties agree as follows:

1. OBLIGATIONS OF CONTRACTOR:

Contractor will represent, promote, and advertise the resources of the City.

2. PROVISION OF SERVICES:

Contractor hereby agrees to provide the following services to the Casper community:

- ◆ Host weekend hockey events including tournaments, league games, camps, tryouts, and similar activities.

3. PAYMENT:

A. In consideration of this Contract, City agrees to pay, in cash funds, up to a total amount of Two Thousand Seven Hundred Fourteen Dollars and Twenty-Nine Cents (\$2,714.29). Payment shall be made upon submission of an original invoice and receipts invoicing expenses for services rendered during the period for which payment is requested.

B. City shall provide the use of certain facilities at a discount. City shall therefore provide the facilities described on the attached worksheet (Exhibit A) with the reduced amount of Five Thousand Dollars (\$5,000.00), and City will bill Contractor for the remainder of this amount. Contractor acknowledges that this Contract does not constitute a reservation of the specified services. It is the responsibility of Contractor to contact the appropriate City department(s) to make the reservations and other necessary arrangements for these services.

4. EFFECTIVE DATE/TERMINATION:

This Contract shall be effective as of July 1, 2019, and shall continue until June 30, 2020, at which time this Contract shall terminate.

5. REPORTS AND ACCOUNTING:

Contractor agrees that it will prepare and submit the Community Promotions FY2020 Final Report (Exhibit B) to City within thirty (30) days of the conclusion of the event funded under this Contract. Contractor understands that if this final report is not submitted to the City at the time of next year's application, future funding will not be provided.

6. INSURANCE:

Contractor shall procure comprehensive general liability insurance in an amount not less than \$500,000 per occurrence. Said insurance shall be underwritten by an insurance company authorized to do business within the State of Wyoming, and shall be in a form acceptable to the City.

7. INDEMNIFICATION:

Contractor shall indemnify and hold harmless City against any and all damages to property, or injuries to or death of any person(s), and shall defend, indemnify and hold City harmless in proceedings of any nature or kind, including Workers' Compensation claims of or by anyone whomsoever, in any way resulting from, or arising out of, the operations in connection herewith.

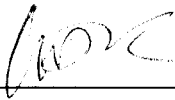
8. PAYMENT OF DEBTS:

Contractor agrees to promptly pay, as they become due, all claims, debts and charges, which it may incur as a result of the program(s) herein contained, and shall hold and save the City harmless from any such claims and debts.


9. WYOMING GOVERNMENTAL CLAIMS ACT:

The City does not waive any right or rights it may have pursuant to the Wyoming Governmental Claims Act, Wyoming Statutes Section 1-39-101 et seq., and the City specifically reserves the right to assert any and all rights, immunities, and defenses it may have pursuant to the Wyoming Governmental Claims Act.

APPROVED AS TO FORM:

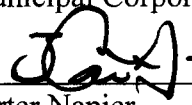


ATTEST:



Fleur D. Tremel
City Clerk

CITY OF CASPER, WYOMING
A Municipal Corporation



J. Carter Napier
City Manager

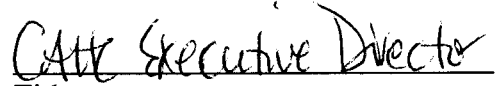
CASPER AMATEUR HOCKEY CLUB,
INC.



Signed



Printed Name



Title

Exhibit A

Organization Name	Event Name	Facilities Result
CASPER AMATEUR HOCKEY CLUB, INC.	Season Events 7/01/19- 6/30/20	\$5,000.00

Facilities/In-Kind Services:

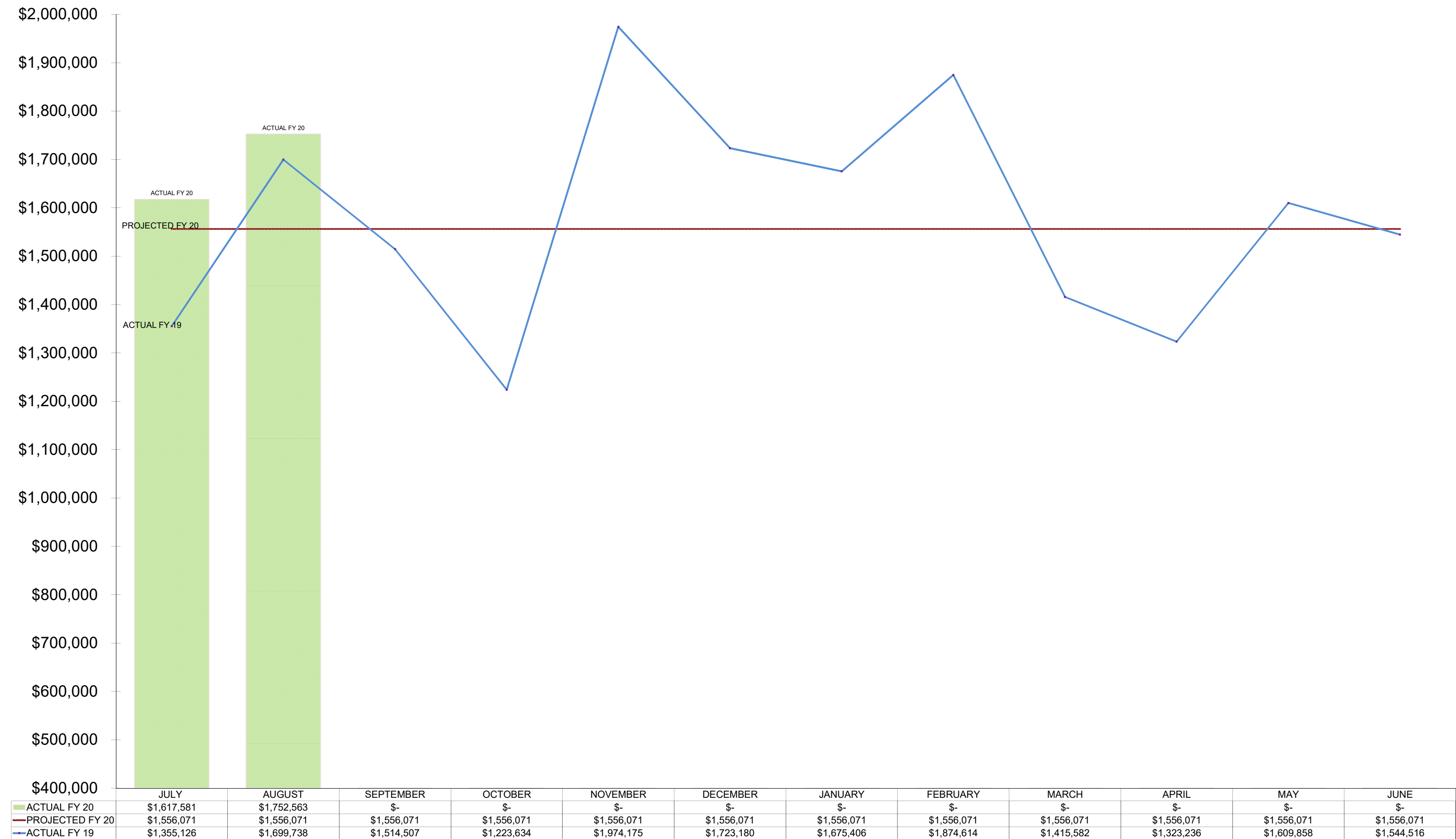
Service or Facility	Amount	Total Unit Price Without \$5,000.00 Reduction
Ice Arena per hour registered group	184 hrs	\$25,300.00

City of Casper
Optional 1% and State Shared Sales Tax Receipts
16.67% of Fiscal Year 2020 has Lapsed

Below is the optional Sales tax report for FY20 we are currently at 16.67% of the budget year.
General Fund is up 8.29% from projected year to date which is at 18.05% of budget.
1%16 is up 1.98% from projected year to date which is at 17.00% of budget.

State Shared Sales Tax					
	Date	Amount	Amount		Percent of Annual
	Received	Received	Budgeted	Actual-Budget	Budget
FY 2020 General Fund	7/5/2019	\$ 1,617,581	\$ 1,556,071	\$ 61,510	8.66%
	8/7/2019	1,752,563	1,556,071	196,492	18.05%
	Sep	-	1,556,071		
	Oct	-	1,556,071		
	Nov	-	1,556,071		
	Dec	-	1,556,071		
	Jan	-	1,556,071		
	Feb	-	1,556,071		
	Mar	-	1,556,071		
	Apr	-	1,556,071		
	May	-	1,556,071		
	June	-	1,556,071		
	Total FY 2020	\$ 3,370,144	\$ 18,672,852	\$ 258,002	
FY 2020 1%16	Optional 1% Tax				
	7/5/2019	\$ 1,348,645	\$ 1,379,092	(30,447)	8.15%
	8/7/2019	1,464,190	1,379,092	85,098	17.00%
	Sep	-	1,379,092		
	Oct	-	1,379,092		
	Nov	-	1,379,092		
	Dec	-	1,379,092		
	Jan	-	1,379,092		
	Feb	-	1,379,092		
	Mar	-	1,379,092		
	Apr	-	1,379,092		
	May	-	1,379,092		
	June	-	1,379,092		
	Total FY 2020	\$ 2,812,835	\$ 16,549,101	\$ 54,651	
	Total	\$ 6,182,978	\$ 35,221,953	\$ 312,653	

Sales Tax FY 2020 Versus Projection and Prior Year



	ACTUAL FY 19	PROJECTED FY 20	ACTUAL FY 20
YTD TOTAL	\$ 3,054,864	\$ 3,112,142	\$ 3,370,144
YTD VARIANCE			\$ 258,002
		% Difference	In Dollars
CHANGE FROM FY20 PROJECTED TO FY19 ACTUAL-SAME MONTH		12.63%	\$196,492
CHANGE FROM FY20 PROJECTED TO FY19 ACTUAL-YEAR TO DATE		8.29%	\$258,002
CHANGE FROM FY19 ACTUAL TO FY20 ACTUAL-SAME MONTH		3.11%	\$52,825
CHANGE FROM FY19 ACTUAL TO FY20 ACTUAL-YEAR TO DATE		10.32%	\$315,280



FY 2019 Specific Entity and One Cent Final Report

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

Organization: Interfaith of Natrona County Program/ Event: Emergency Services

Contact Person: Carrie Blase Phone Number: (307) 235-8043 Date: 7-10-19

Please Select One:

1st Quarter _____ 2nd Quarter _____ 3rd Quarter _____ 4th Quarter X

1. Mission

Please state the agency's mission/vision: To provide emergency services, case management, self-sufficiency and the ability to live independently.

2. Financial Information

Please attach a one (1) page summary of the revenue and expenses for this event/project/program. **Please include the amount you were allocated from One Cent funding or General Fund Agency funding.**

3. Program significance

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

4. Results

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

5. Program Results/Impacts (use bullets)

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

6. Results Analysis

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

7. Attendance and Participation

In order to gauge the impact that your event has had on the community, it is important that we know how many people use your program. **Please fill out the information in the box on the opposite side of this page.** If you intend to use a counting method that is not listed, then please contact Fleur Tremel in the City Manager's Office (235-8224) to inquire about pre-approval.





Financial Information

Interfaith FY July 2018- June 2019

Total Budget	\$183,500.00
Total Expenses	\$126,443.22

1% #15 CAP Orphaned Agency Funding FY19 Allocation \$60,000

• Towards Directors Salary	\$20,000
• Towards Housing Counselors & Staff Salary	\$15,000
• Towards Rent	\$12,000
• Towards Emergency Services	\$12,000
• Towards Computer Software Subscriptions	\$1,000
<hr/>	
	\$60,000



HELPING THOSE IN NEED

July 12, 2019

Program Significance

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

The impact of the program met the needs of 5,595 individuals within Natrona County. The program impacted the population and community through emergency services. The programs services included, but not limited to, utilities, work boots, medical and dental assistance, gas vouchers, personal care bags, diapers, laundry vouchers, and rent and/or deposit assistance (to house or keep housed). The program impacted the community by providing our community members with necessary emergency services. The program services reduced the potential homeless population from rising.

Trends- There is an increase in the number of individuals served (+400) this year versus the previous.

Results

Case Management- 1,627

Utilities- 147

Rent and/or Deposit- 162

Clothing Vouchers- 585

Food Vouchers- 14

Emergency Food Bags- 70

Gasoline/Propane Vouchers-219

Personal Care/Hygiene Items- 388

Blankets/Towels- 63

Diapers (child & adult)- 158

Cleaning Supplies/TP- 49

Minor Medical & Dental Assistance- 24

Prescription Assistance- 103

Shower Passes & Shower Shoes- 21

Steel Toed Boots- 58

Birth Certificates- 386

Driver's License/ ID- 213

Laundry Vouchers- 106

Method of Measurement: Charity Trak (social services database) is utilized to track everyone who comes through our door and the services they received.

The results show that we are serving more individuals with needed emergency services then in the past year.

Program Results/Impacts

- Homelessness prevention through emergency services
- Providing for basic survival needs
- Promoting self-sufficiency and independent living through case management and supportive services.

We are meeting our goals through direct service with our clients, utilizing the funding provided. Our services have helped individuals stay housed by providing rent and utility assistance. Our emergency services have provided for unexpected costs that also helped our client's stay housed. By providing emergency services, individuals were able to maintain their payments to their housing needs.

The program delivered emergency services to 5,595 individuals in Natrona County.



The quality of the program provided individuals the opportunity to stay housed. Our program provided birth certificates for individuals to obtain housing. The program provided steel toed boots, gasoline vouchers and DL/ID's so that individuals could work to gain independence and self-sufficiency. Utilities were paid to keep individuals housed and provide a positive quality of life.

The analysis of the past years' data tells us that we are serving more individuals than in the past year. We are providing individuals with rent/deposit assistance to stay housed, reducing our potential homeless population. Our data shows that the services we provide are needed in our community. Our data shows us that we will need to seek out additional funding to meet the demand for needs. Despite the increased number of individuals served we have had to turn individuals away. Program funds were utilized to directly impact the access to housing and employment by way of birth certificates, DL/ID's, gas vouchers, steel toed boots, shower passes and shower shoes, laundry vouchers, and rent/deposit assistance.

Results Analysis

Based on the data, the program could have run better with additional funding. Despite our ability to provide impactful emergency services to those in need, we continue to turn individuals away, due to lack of funding.

We are addressing our funding issue by seeking out and applying for additional grant monies along with seeking out individuals and businesses that have a desire to make a positive impact in our community.



Attendance and Participation

Please fill in the section below as instructed on the opposite side of this page.

I can accurately count the number of people who use our program because:

- ☐ We sold tickets
- ☐ We took a turnstile count or counted people as they came in
- ☐ We conducted an organized head count
- ☐ All participants were registered
- ☐ We used sign-in sheets
- ☒ We used another method that was pre-approved by the City Manager's Office *see attached in file*





☆The Pet Gazette☆

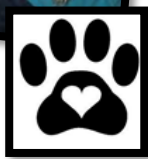
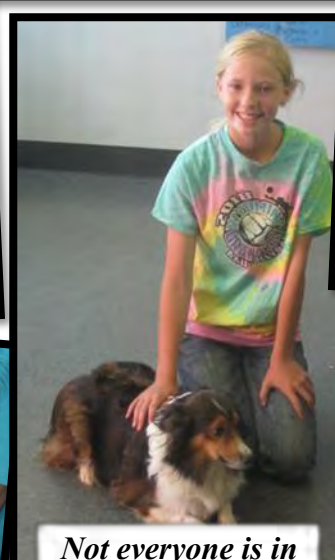
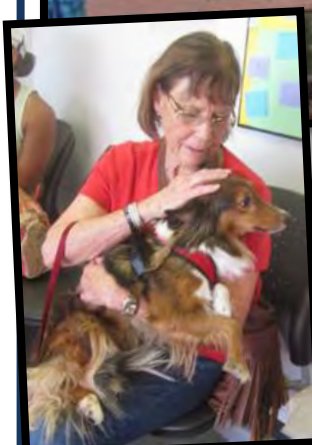
Brought to you by: **Metro Animal Shelter**

August 2019

On July 17, 2019 the CPD confiscated 65 animals from a single Casper residence. Metro Animal Shelter processed intake for 42 dogs, 8 parrots, 1 chicken and 14 cats and worked hard into the evening. Before those 65 arrived, we had 154 other animals already in our care.

On July 25, 2019 most of the animals went up for adoption – and what a turnout, folks from the Casper area, other towns in Wyoming, Colorado and South Dakota. Rescue Rangers and Dapper Dog Grooming were instrumental in our successful day of adoptions and they've continued to help every day since – just as they've been here long before this seizure. There were dozens of donations from private citizens – and we can't thank you all enough for supporting these animals. It was wonderful to spend time with some amazing people that were willing to wait for several hours – even days. They opened their hearts and homes to these dogs and cats that had seemed to come from a terrible situation. The Shelter lost power and the ability to process adoptions – it was hot inside and out, but the adopters were all very patient! Some follow up phone calls a few days later, and we were able to hear the great stories from these new owners – and we're so happy these animals have proper homes, and the time and attention they deserve. ☺

Metro Animal Shelter
sincerely appreciates those
who support shelter animals.
Thank you all.



*Not everyone is in
a position to help
animals – but
everyone is in a
position not to
harm them.*

WARRANTY DEED

MARILYN A. BRIGGS,

A SINGLE WOMAN

grantor, of NATRONA County, and State
of WYOMING, for and in consideration of TEN DOLLARS AND OTHER GOOD AND
VALUABLE CONSIDERATIONS DOLLARS

in hand paid, receipt whereof is hereby acknowledged, CONVEY AND WARRANT TO

ALBERT V. METZ, JR. AND KATHYRN K. METZ,

HUSBAND AND WIFE,

grantee, of 6800 SOUTH POPLAR, CASPER, WY 82604

NATRONA

County, and State of WYOMING

the following described real estate, situate in NATRONA County and State
of Wyoming, hereby releasing and waiving all rights under and by virtue of the homestead exemption laws of the State,
to-wit:

ALL OF TRACT 6 AND PART OF TRACTS 5 AND 7, IN SOUTH GARDEN CREEK ACRES,
NATRONA COUNTY, WYOMING, AND BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS:

BEGINNING AT THE NORTHEASTERLY CORNER OF SAID TRACT 7; THENCE S. 11°05'E.,
219.39 FEET ALONG THE EASTERLY AND FRONT LINES OF TRACTS 7, 6 AND 5 TO A
POINT ON THE FRONT LINE OF TRACT 5; THENCE S. 89°43'W., 476.01 FEET ACROSS
TRACT 5 TO A POINT ON THE WESTERLY AND BACK LINE THEREOF; THENCE N. 8°08'W.,
117.22 FEET ALONG THE WESTERLY AND BACK LINES OF SAID TRACTS 5 AND 6 TO THE
WESTERLY AND COMMON CORNER OF SAID TRACTS 6 AND 7; THENCE N. 77°18'E., 461.70
FEET, DIAGONALLY ACROSS SAID TRACT 7, TO THE NORTHEASTERLY CORNER OF SAID TRACT
7 AND THE POINT OF BEGINNING, TOGETHER WITH ALL IMPROVEMENTS THEREON SITUATE.

SUBJECT TO RESERVATIONS, EASEMENTS AND RESTRICTIONS OF RECORD.

COMMITMENT TO ANNEX FILED DECEMBER 12, 1988, AS INSTRUMENT NO. 454458,
WHEREIN IT STATES: "THIS COMMITMENT TO ANNEX SHALL BE INCLUDED IN EVERY
SALE, CONVEYANCE OR MORTGAGE INVOLVING THE ABOVE DESCRIBED PROPERTY AND
SHALL BE BINDING UPON THE OWNERS, MORTGAGEES, THEIR HEIRS, SUCCESSORS IN
INTEREST AND ASSIGNS."

RECORDED Oct 29, 1990 AT 8:59 OCTOCT AM
INSTRUMENT NO. 483510
JOHN J. TOBIN NATRONA COUNTY CLERK
CASPER, WYOMING

WITNESS hand this 26 day of OCTOBER, 1990

(MARILYN A. BRIGGS)

STATE OF WYOMING
COUNTY OF NATRONA ss.

The foregoing instrument was acknowledged before me by MARILYN A. BRIGGS

this 26 day of OCTOBER, 1990

Witness my hand and official seal.

JAMES M. COFFMAN - NOTARY PUBLIC
County of Natrona State of Wyoming
My Commission Expires Jan 17, 1991

My Commission Expires:

Title of Officer



CASPER AREA

METROPOLITAN PLANNING ORGANIZATION

Working with the public, elected officials, and professional staff to plan our road, trail, bus, and rail systems.

Bar Nunn | Casper | Evansville | Mills | Natrona County | WYDOT

AGENDA

Policy Committee Meeting

July 24, 2019

9:00 a.m.

Casper City Hall, Downstairs Meeting Room

	Item	Recommended Action	Notes
I.	Call to Order		
II.	Minutes of previous Policy meeting (3-14-19)	Approve	
III.	Program Updates 1. Transit Update – Steve Kurtz 2. I.T. – Michael Szewczyk	Information	
IV.	Citizen Committee Update	Information	
V.	UPWP – Proposed FY20	Approve	
VI.	MTIP – Proposed FY20-FY23	Approve	
VII.	Long Range Transportation Plan – Paul Moore, Arup	Information/Discussion	
VIII.	Other Business		
IX.	Adjourn		

Metropolitan Planning Organization
Policy Committee Meeting
March 14, 2019
Minutes

MEMBERS PRESENT

<u>NAME</u>	<u>JURISDICTION/ORGANIZATION</u>
Paul Bertoglio	Natrona County
Marge Cole	CATC
Mike Coleman	Town of Mills
Lowell Fleenor	WYDOT
Bob Hopkins	City of Casper
Carter Napier	City of Casper
Shane Porter	Town of Evansville

MPO STAFF PRESENT

Renee Hardy, MPO Technician
Pam Jones, MPO Administrative Technician
Aaron Kloke, MPO Supervisor
Michael Szewczyk, City of Casper IT Manager

EX-OFFICIO PRESENT

Walter Satterfield, FHWA

MEMBERS ABSENT

Patrick Ford, Town of Bar Nunn
Jason Gutierrez, Natrona County
Glenn Januska, Casper/NCIA

GUESTS

Ruth Heald, MPO Citizens Committee
John Jones, CATC
Norm Marshall, Smart Mobility
Paul Moore, Nelson/Nygaard
Scott Radden, WLC

I. Call to Order

Vice Chairman Hopkins called the MPO Policy Committee meeting to order on March 14, 2019 at Casper College in the Gateway Center at 11:07 a.m. Everyone introduced themselves.

II. Minutes of October 4, 2018 Policy Meeting

Mr. Fleenor made a motion to approve the minutes of the October 4, 2018 meeting. Mr. Bertoglio seconded the motion. Motion passed.

Everyone introduced themselves.

III. Program Updates

1. Transit

Ms. Cole handed out the bus route modifications. Mr. Kloke stated that the changes will not affect the Purple or Orange Routes. Mr. Kloke reported that the greatest change will be on the Yellow Route. Some stops in Paradise Valley, on CY and Poplar Street have been removed. There will be no Saturday service at stops where the businesses are not open. One Blue Route stop has been removed because of safety concerns.

2. I.T.

Mr. Szewczyk reported that the Control Point Network project has been completed. The new project coming up is the Aerial Flight in 2020. Mr. Bertoglio asked if we would be capturing oblique imagery. Mr. Bertoglio would like to see imagery on an oblique flight for the County.

3. Citizens Committee

Ms. Heald introduced herself as the Citizen's Committee Chairperson. Ms. Heald reported that there are a lot of new people on the committee. The committee will be meeting every other month beginning in April.

IV. UPWP – Proposed Projects for FY19 and FY20

Mr. Kloke reviewed the current UPWP projects. The LRTP is currently in process. Traffic Counts are in process. We are gathering locations and the counters will be out the third and fourth week of April. The Mills Main Street RFP was released yesterday and the proposals are due April 12th.

One of the proposed projects is the Casper Impact Fee Study. Casper and Mills have shown interest in the study. Mr. Kloke asked if there was any interest from this committee in this study. The idea behind this study is there would be fees that would be passed onto the developers to compensate for the impacts on public infrastructure and services that is created by development. Mr. Bertoglio said he does not think it would work to pass the fees on to the developers unless it is done uniformly. It will be an uphill battle to demand additional fees.

Mr. Napier entered the meeting at 11:25 a.m.

Mr. Napier agreed that impact fees would be politically difficult to impose.

Mr. Kloke reported that there is \$227,154 in rollover funds available to us. At the direction of the Policy Committee at the October 4, 2018 meeting, Mr. Kloke has met with all of the entities and came up with the following recommended projects from the Technical Committee:

\$100,000 – Wayfinding Plan focusing on highways and the trail network. The scope would focus on location and design guidelines.

\$80,000 – Chamberlain Road Access Study. There is only one way in and out from Chamberlain Road. There are erosion concerns along the river bank in this area. This study would be similar to the Evansville Platte Park PEL Study the MPO did several years ago.

\$20,000 – Update to the Bike/Pedestrian Plan

\$25,000 – Education plan study to promote safety to bicyclists, motorists and pedestrians.

Mr. Hopkins said the Chamberlain Road needs to be looked at. Mr. Bertoglio agreed. Mr. Bertoglio moved to approve the Technical Committee's recommended projects for the UPWP. Mr. Coleman seconded the motion. Motion passed.

Mr. Kloke stated the previous aerial flight's scope included imagery, planometric, and elevation. This time it is not felt that contours are necessary. This time we are looking at 3" imagery for the MPO area and possibly planometric. We are looking at a total budget of around \$200,000 for the flight and \$16,000 for the flight QA/QC. Everyone was in consensus for the aerial flight. Mr. Szewczyk reported that there is a sub-committee working on the flight.

V. Long Range Transportation Plan

Paul Moore with Nelson/Nygaard reviewed where we are on the LRTP. We have been through the Discovery and Desire Phases and we are now in the Design Phase. Mr. Moore and Mr. Marshall gave a brief presentation on the LRTP and the Travel Demand Model.

VI. Election of Officers

Mr. Hopkins nominated Mr. Ford as chairman and Mr. Bertoglio as Vice Chairman. Mr. Fleenor moved to close nominations. Mr. Napier seconded the motion. Motion passed.

VII. Other Business

Mr. Hopkins reminded everyone that flashing signs have been put up that there are new speed limits.

Mr. Kloke reported that Kevin O'Hearn is Mills' new Technical Committee representative. Mr. Coleman moved to appoint Mr. O'Hearn to the Technical Committee for Mills. Mr. Napier seconded the motion. Motion passed.

No further business was brought before the meeting.

IX. Adjourn

Mr. Bertoglio moved to adjourn the meeting. Mr. Coleman seconded the motion. Meeting adjourned at 12:01 p.m.

FY19 UPWP - Adopted

Casper Area Metropolitan Planning Organization

Revenue

	CPG	Local Match	Total Funding	%
FY19 Allocation	\$ 673,918	\$ 70,825	\$ 744,743	66%
Grant Rollover	\$ 140,485	\$ 14,764	\$ 155,249	14%
FY 18 Operations	6,787	713	\$ 7,500	1%
FY 18 MPO GIS Specialist	65,432	6,877	\$ 72,309	6%
FY 18 MPO Supervisor	14,682	1,543	\$ 16,225	1%
FY 18 Control Point	53,584	5,631	\$ 59,215	5%
Additional Grant Rollover	\$ 205,552	\$ 21,602	\$ 227,154	20%
Total	\$ 814,402	\$ 85,589	\$ 1,127,146	100%

Rollover (Obligated & Not included in FY19 Revenue)

	CPG	Local Match	Total Funding	%
FY18 Parking Study	4,798	504	5,302	2%
FY18 Control Points	10,827	1,138	11,965	4%
FY18 Traffic Counts	2,154	226	2,380	1%
FY18 LRTP	287,984	30,265	318,249	94%
Total	\$ 305,762	\$ 32,134	\$ 337,896	100%

Expenditures

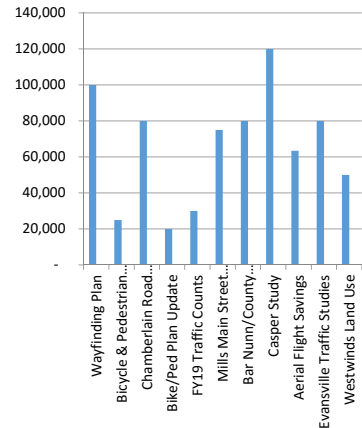
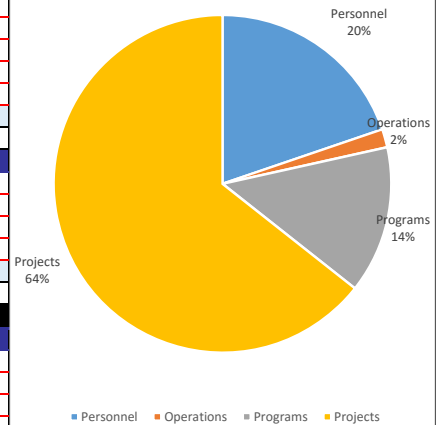
	CPG	Local Match	Total Funding	%
Administration				
Personnel (w/benefits)				
MPO Supervisor	58,770	6,176	64,946	27%
MPO GIS Technician	43,855	4,609	48,464	20%
Admin Support Technician	44,520	4,679	49,199	20%
Benefits/SS/Retirement/Workers Comp	54,558	5,734	60,292	25%
Operations				
Travel and Training	9,293	977	10,270	4%
Other Contractual	2,715	285	3,000	1%
Association Dues	362	38	400	0%
Office Supplies	1,810	190	2,000	1%
Technology	3,620	380	4,000	2%
Total	\$ 219,502	\$ 23,069	\$ 242,571	100%

	CPG	Local Match	Total Funding	%
Programs				
MPO GIS Support	66,058	6,942	73,000	46%
Advanced GIS Support	18,098	1,902	20,000	13%
Esri Licensing Agreement	54,294	5,706	60,000	38%
TransCAD Support License	1,629	171	1,800	1%
TurningPoint License	1,086	114	1,200	1%
Miscellaneous Programs	2,718	286	3,004	2%
Total	\$ 143,883	\$ 15,121	\$ 159,004	100%

	CPG	Local Match	Total Funding	%
Projects				
Wayfinding Plan	90,490	9,510	100,000	14%
Bicycle & Pedestrian Safety Outreach	22,623	2,378	25,000	3%
Chamberlain Road Access PEL Study	72,392	7,608	80,000	11%
Bike/Ped Plan Update	18,098	1,902	20,000	3%
FY19 Traffic Counts	27,147	2,853	30,000	4%
Mills Main Street Access & Mgmt	67,868	7,133	75,000	10%
Bar Nunn/County Corridor Study	72,392	7,608	80,000	11%
Casper Study	108,588	11,412	120,000	17%
Aerial Flight Savings	57,386	6,031	63,417	9%
Evansville Traffic Studies	72,392	7,608	80,000	11%
Westwinds Land Use	45,245	4,755	50,000	7%
Total	\$ 654,620	\$ 68,797	\$ 723,417	100%

	CPG	Local Match	Total Funding	%
Summary				
Administration	219,502	23,069	242,571	22%
Programs	143,883	15,121	159,004	14%
Projects	654,620	68,797	723,417	64%
Total	\$ 1,018,005	\$ 106,987	\$ 1,124,992	100%

Funding Distribution



LOOK
SIGNAL
LOOK
AGAIN



SAFETY CAMPAIGN

CASPER AREA
METROPOLITAN PLANNING ORGANIZATION

BE
SEEN
BE
SAFE

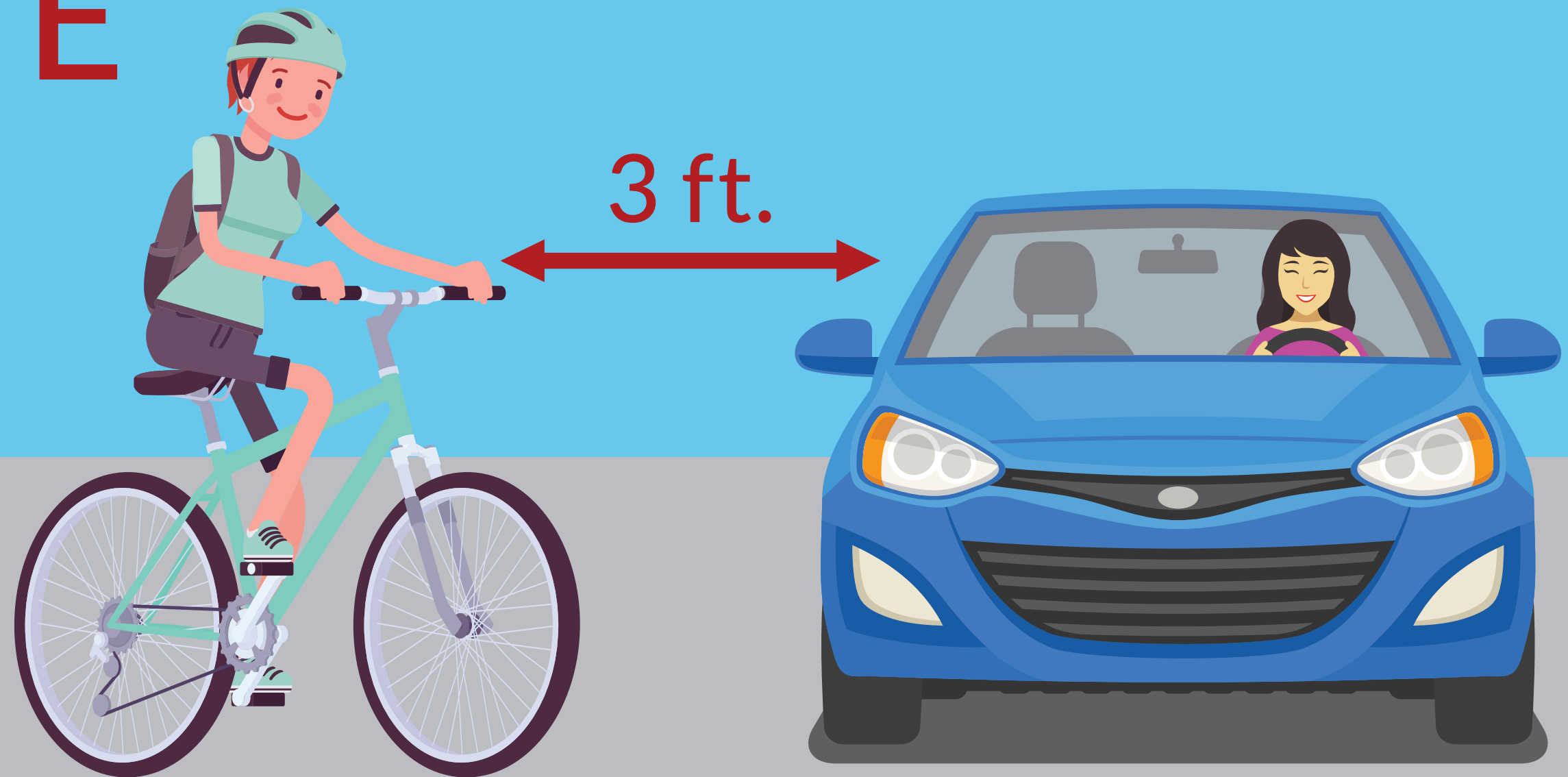


SAFETY CAMPAIGN

CASPER AREA

METROPOLITAN PLANNING ORGANIZATION

FOLLOW THE RULES OF THE ROAD



SAFETY CAMPAIGN

CASPER AREA
METROPOLITAN PLANNING ORGANIZATION

EYES
UP
EARS
OPEN



SAFETY CAMPAIGN

CASPER AREA
METROPOLITAN PLANNING ORGANIZATION

SHARE THE ROAD



SAFETY CAMPAIGN

CASPER AREA

METROPOLITAN PLANNING ORGANIZATION

REMOVE DISTRACTIONS



SAFETY CAMPAIGN

CASPER AREA

METROPOLITAN PLANNING ORGANIZATION



Unified Planning Work Program

October 1, 2019 – September 30, 2020

Prepared by
Casper Area Metropolitan Planning Organization

in coordination with
Wyoming Department of Transportation
Federal Highway Administration
Federal Transit Administration

Approved by the MPO Policy Committee on _____

Patrick Ford | Mayor of Bar Nunn
Jennifer Sorenson | Mayor of Evansville
Mike Coleman | Mills Town Administrator
Paul Bertoglio | Natrona County Commissioner
Bob Hopkins | Casper City Councilman
Carter Napier | Casper City Manager
Lowell Fleenor | WYDOT District Engineer

Ex Officio
Steve Kurtz | CATC/The Bus Board Member
Glenn Januska | Casper/Natrona County International Airport Manager
Julianne Monahan | WYDOT Planning and Policy Analyst
Walter Satterfield | FHWA Transportation Planner



CASPER AREA
METROPOLITAN PLANNING ORGANIZATION
Bar Nunn | Casper | Evansville | Mills | Natrona County | WYDOT

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Introduction

Prior to 1980, governments in the county area created the Casper Area Transportation Planning Process (CATPP) to ensure cooperative, continuous, and comprehensive transportation planning efforts. The 1980 Census determined that the Casper area surpassed the 50,000 person population requirement needed to designate a metropolitan planning organization (MPO). At that time, the governor of Wyoming designated the Casper area as an MPO. Member jurisdictions of the MPO include:

- Town of Bar Nunn
- City of Casper
- Natrona County
- Town of Evansville
- Town of Mills
- Wyoming Department of Transportation (WYDOT)

Consolidated Planning Grant (CPG)

The Casper and Cheyenne MPOs submit their planning programs together under the Consolidated Planning Grant (CPG). Through the CPG, the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) funds are combined into a single grant administered through WYDOT. The CPG allows the MPO to use funds for roadway planning or for transit planning. The CPG also allows the MPO to match FTA funds at the FHWA level 90.49% Federal and 9.51% local split.

FTA Section 5307 Urbanized Formula Grant

The City of Casper is the direct recipient of FTA Section 5307 funds. While these funds may be used for planning purposes, no 5307 dollars will be used for planning purposes in this UPWP.

UPWP Objectives

The objective of the Unified Planning Work Program (UPWP) is to provide local officials and participating agencies with a method of ensuring that local and federal transportation planning resources are allocated in accordance with established governmental policies.

The UPWP provides guidance and structure for development of planning projects of importance to MPO members. Development of a UPWP project listing allows for the efficient use of scarce funding. The UPWP also provides a work program for the staff of the MPO.

The UPWP is also the basis for financial management of the programs undertaken by the MPO. It is prepared annually and describes the work activities which will be undertaken by the Casper Area MPO. The work to be undertaken by the MPO is devoted to intermodal transportation planning activities

which will eventually create a more effective and efficient transportation system. These activities include, but are not limited to:

1. Assisting member agencies, governing bodies, and officials in making decisions on the development of the urban transportation system;
2. Describing planning activities to be undertaken during the program year cooperatively by the MPO;
3. Establish and maintain transportation planning, and to provide a guide for in-house administrative tasks, as well as more specialized assignments relating to specific transportation modes and programs; and,
4. Maintain qualifications for the Casper area to participate in Federal-aid highway construction and transit programs for improvements and additions to the existing urbanized area street and highway system.

The UPWP gives a general overview of the planning process and a description of the planned work program for the coming fiscal year. The UPWP is intermodal, including highway, transit, and bikeway/pedestrian planning projects. Aviation projects are developed and overseen by the Natrona County Airport Board of Trustees, and are not included in the UPWP. However, the Airport is represented as an ex-officio member on the MPO Policy Committee.

MPO Structure

The City of Casper acts as the fiscal agent for the MPO. The Community Development Department assigns staff to support the MPO. Staff members are City of Casper employees supervised by the Community Development Director.

The MPO coordinates transportation planning activities under the direction of the MPO Policy Committee. This relationship assures that transportation projects will be coordinated with the area planning process. The types of projects requiring coordination include master plans, recreational plans, and other plans which affect or are affected by transportation issues in the city, county, and state areas within the Casper metropolitan planning area boundaries. MPO staff also responds to the transportation planning needs of all member jurisdictions and should regularly consult their governing bodies.

The continuous planning program is carried out with the cooperation of the MPO's member jurisdictions at committee meetings. There are three committees within the MPO: the Citizen, Technical, and Policy Committees. Bikeway and pedestrian, transit and highway advisory committees are developed on an ad-hoc basis as needed. The committees and their duties are discussed in further detail below.

Policy Committee

Coordination of the overall transportation planning process within the federally approved Casper metropolitan planning area boundaries is provided by the MPO Policy Committee. The membership

of the Committee includes representatives from the City of Casper, Natrona County, WYDOT, and the Towns of Bar Nunn, Evansville and Mills. Other individuals may attend the Policy meeting as ex-officio nonvoting members, such as a Federal Highway Administration (FHWA) representative or WYDOT planning liaison.

The Policy Committee reviews and approves the UPWP and the Transportation Improvement Program (MTIP). It also makes policy about the long and short-range elements of the transportation plan. The Committee acts as the approval authority for the federally financed surface transportation projects within the Casper metropolitan planning area boundary. The UPWP and the MTIP are submitted to WYDOT after approval by the Policy Committee. The MTIP must complete a public comment period. After it has reviewed and approved these documents, WYDOT forwards the UPWP to FHWA for final review and approval. The MTIP is approved by the Governor or his designated representative and is incorporated into the State Transportation Improvement Program (STIP), which is federally approved.

Technical Committee

The Technical Committee is composed of engineers, planners, and transit professionals who represent the MPO's member jurisdictions, including WYDOT. This committee provides ongoing technical assistance on various planning studies. The Committee defines specific work products, aids in the development of Requests for Proposals (RFPs), and interviews prospective consultants.

Citizens Committee

The Citizens' Committee is a grass-roots organization which provides community-based input on various transportation issues to the MPO. The Commission is appointed by the elected representatives of the member jurisdictions. Commission members may appoint ad-hoc committees to consider various issues on an as-needed basis. Members of the Commission inform the Technical and Policy Committees of the need for various community projects, and take information back to the community regarding construction schedules and other transportation-related information.

FY20 Programs and Projects

FY20 CPG Funding

The FY20 UPWP proposes a budget with \$744,743 at a 90.49% Federal share and 9.51% local match. These amounts do not include funding that is carried over from UPWP's in previous years.

Program Administration

The objective of this category is to develop transportation planning projects, manage and administer the transportation planning process, and recommend project implementation within the Casper metropolitan area. The staff of the MPO works with WYDOT to comply with FHWA planning and program requirements. MPO staff also works closely with staff at the FTA Region 8 office in Denver to comply with FTA planning and program requirements.

All activities included in program administration, project monitoring, and exclusively MPO staff undertake plan implementation. Work items included in this category, and staff funding necessary to complete project activities, are detailed below.

Personnel - \$221,918

This item provides funding for the following activities and products:

- Grant Administration
- UPWP preparation
- TIP preparation
- Meetings and minutes of various MPO committees
- Annual Obligation Report
- Quarterly progress reports
- Monthly financial reports
- Interagency coordination

Ongoing daily administrative activities include program, financial, and personnel management as well as monitoring FHWA and FTA program activities. This includes accounting, personnel tasks, goal development, planning projects, contract administration, and project implementation.

The MPO also has the responsibility for the administration of transit activities in the metropolitan area. This item includes funding for MPO work on the preparation and oversight of required transit reports and planning documents, and administration of transit planning contracts. MPO staff reviews federal regulations and bulletins upon issuance from FTA as part of the regular office administration to be current with program and statutory changes.

MPO staff coordinates activities which are managed within this category between municipalities, the State, consultants, contractors, the Citizen's Committee, and other advisory committees or

organizations. As necessary, staff identifies and implements any corrective actions needed to accommodate new program direction.

Monthly activities include staff work for the regular meetings of the MPO Committees, preparation of various reports to City Council as required, and program monitoring and management. Program monitoring involves managing consultant's contracts involving MPO projects.

Quarterly activities require MPO staff to prepare financial and narrative reports to FTA and FHWA as required.

Yearly activities include the preparation of the MTIP, UPWP, transit and transportation planning budgets, short range transit planning documents, Section 5307, 5310, and 5339 grant applications, and other documents required annually by FTA and FHWA. The MPO also ensures that the annual audit for FHWA and FTA accounting purposes is handled expeditiously and efficiently within the guidelines established by the U.S. Department of Transportation.

This item includes specific program monitoring activities which are performed routinely. The MPO engages in the collection and analysis of information and data on land use, traffic, roadway conditions, and transportation and transit systems. This information is then used to revise or refine planning and project development on a perpetual basis.

Plan implementation is also included within the administrative category. The activities within this category are undertaken by the MPO staff, and involve monitoring of the planning portion of the program through a review of project priorities, funding levels, and current needs.

Operating Costs - \$19,500

This category provides funding for overhead, including telephone, travel, training, association dues, postage, reproduction, advertising, office supplies, and other charges associated with the daily costs of maintaining the MPO office.

Funding Breakdown for FHWA Administrative Activities:

FHWA Share	Local Match	Total	Projected Staff Time
\$218,459	\$22,959	\$241,418	261 days

FY20 Programs

MPO GIS Support - \$74,542

This program provides for support of transportation-related data added to the GIS at a general level.

Project Schedule: July 2019 to June 2020

Workforce: City of Casper GIS Staff

One Regional GIS Administrator

One GIS Specialist

One Systems Administrator

1. Transportation Layer.

- a. Data Gathering. GIS Staff must gather new data or input existing data for the member jurisdictions from tables from traffic and streets divisions. GIS staff may receive data in paper form, text formats, or other non-usable data type. The staff will have to convert the data into a GIS form for inclusion in the GIS program. Staff will also have to engage in field work to gather the information by GPS or other data gathering. Staff may also receive data from the State, which must then be converted into a usable format.

Data to be gathered. Parcel data, homeland security data, striping information, curb paint, traffic counts, turning movements, signs, sidewalk condition, number of lanes, lane width, speed at various locations, curb cuts, ADA ramp inventory, pavement type, lighting, traffic controls, accident data, hazardous locations, school safety inventory, crosswalk inventory, routing, pedestrian information, truck routes, bike and pedestrian trails, trail condition and hardscaping and trail furniture, parking lots and parking spaces, master street plan, traffic study information, pavement management data and street improvements at specific locations by time of year and completion date, contour information, costing information needed to meet GASB 34 requirements, and other data which will be included as needed or identified.

Compatibility Testing. Staff must ensure that all of the data gathered is in a format which is compatible with the GIS.

Data Input and Quality Control. Staff will input data and perform quality control (QC) tests to ensure the information is usable and that metadata is included on all data collected.

Data Output and Reporting. GIS staff will regularly attend the Technical and Policy Committee meetings and provide verbal and/or written reports to the member jurisdictions. Staff will communicate regularly with the MPO staff employed by the City of Casper. If necessary, GIS staff will meet individually with the member

jurisdictions to ensure that communication techniques and transportation plan details are maintained.

Advanced GIS Support - \$20,000

This program provides for GIS support to specific MPO projects. As occasion and project complexity requires, GIS staff will provide direct support to MPO projects in addition to General GIS support. This line will change from year to year as MPO projects are evaluated for technical complexity.

Project Schedule: July 2019 to June 2020
Workforce: City of Casper GIS Staff
One Regional GIS Administrator
One GIS Specialist
One Systems Administrator

ESRI Enterprise Licensing Agreement - \$54,500

The Small Government Enterprise License Agreement allows updating the central GIS database by various users within each entity of the MPO. This provides the MPO area with more up-to-date and accurate data pertaining to streets, addresses, rights-of-way, edge of pavement, sidewalks, utilities, pathways, bus routes, snow routes, and many other features in the central GIS database.

License Agreement Period: February 2020 – February 2021
Workforce: Vendor
Products: User-friendly access to GIS data for each entity in the MPO, support for public outreach and digital data sharing.

TransCAD Support License - \$1,800

The MPO is charged with maintaining a Travel Demand Model (TDM) for the Metropolitan Area. The TransCAD software is an industry standard in TDM technologies and analytics. TransCAD will be utilized by the newly hired MPO GIS Technician to update Casper's TDM.

Project Schedule: July 2019
Workforce: Vendor
Products: Single software license renewal

Miscellaneous Programs - \$3,000

The MPO has various program expenses that may occur that have not been budgeted for such as needing to update a software license or other minor technology upgrades that cannot be planned for that will fall under the Miscellaneous Programs.

Project Schedule: July 2019 – June 2020
Workforce: Vendor

FY20 Projects

Traffic Counts - \$30,000

Traffic Count data is used for various analyses, including pavement management and land use planning. Each year the MPO collects traffic counts at various locations for WYDOT's Highway Performance Monitoring System (HPMS). The HPMS is federally mandated. The MPO takes this opportunity to do count updates for the entire arterial and collector system located in the Casper Metropolitan Boundary Area. The counts are performed on one third of the system each year. The MPO members recognize that an updated and complete count on all arterials and collectors is an important addition to the UPWP. Traffic counts may also include some local streets of importance to additional studies.

Turning movements: Traffic counts do not provide information about the direction vehicles take at intersections – as they explicitly count the passage of a vehicle at a specific point. The turning movement data provides actual information about the direction in which vehicles move.

Traffic counters: If, after fulfilling the responsibilities for obtaining traffic counts, there is funding left for this project, these funds may be used by the MPO to purchase traffic counters for use by MPO member jurisdictions.

Traffic Light Timing: Ensuring that traffic signals within the MPO area are timed and synched properly would allow for smooth vehicular transition and help minimize congestion around the communities.

Contract Period:	February 1, 2020 – June 30, 2020
Workforce:	Consultant
Product:	Obtain counts, produce report, and appropriately format data for GIS.

Transit Development Plan - \$100,000

A Transit Development Plan (TDP) is typically a five-year strategic plan that assists with the near-term future direction of a transit system. The goal of the Casper Area TDP is to define the community's transit needs through soliciting input from partner agencies and local businesses; involving the public through numerous public outreach opportunities; exploring community goals with decision makers and other stakeholders; defining alternative courses of action, and developing a systematic plan to move Casper Area Transit into the future. The previous Casper Area TDP was completed in 2015.

Contract Period:	October 2019 – June 2020
Workforce:	Staff and Consultant
Product:	Obtain data, complete analysis, produce report, alternatives, and recommendations

MPO Public Participation Plan Update - \$75,000

The Casper Area MPO views public outreach as a major component of the planning process. Citizen participation affirms the rights of the community to be informed and to provide comments to and receive responses back from the local government. It also provides a mechanism to express needs and meet goals for civic involvement. A successful public participation process provides citizens the information and the opportunity they need to make an informed decision about planning issues.

The Public Participation Plan (PPP) is intended to provide direction for public involvement activities to be conducted by the MPO and contains the policies, goals, objectives, and techniques that may be used by the MPO for public involvement.

Contract Period: October 2019 – June 2020
Workforce: Consultant
Product: Obtain data, complete analysis, coordinate stakeholders and public comment, and produce report

FY20 Aerial Flight - \$31,583

The Aerial Photograph for 2020 provides a critical update for transportation planning and mapping capabilities. Various agencies have completed significant reconstruction work and several new roads will be completed during this time. The MPO's involvement with the aerial flight will be limited to aerial imagery and associated the QA/QC for the Casper Metropolitan Planning Area (approximately 356 square miles). In FY19, the MPO reserved \$63,417 of its programmable funds to help offset the cost of the project during FY20. Total MPO budget for this project is \$95,000.

Contract Period: October 2019 – June 2020
Workforce: Consultant
Product: Obtain data, complete analysis, produce report, and appropriately format data for GIS.

Long Range Transportation Plan Implementation - \$98,833

These funds are set aside for the implementation of ultimate LRTP recommendations. The LRTP is expected to be completed by December 2019.

Contract Period: December 2019 – June 2020
Workforce: Consultant and MPO Staff
Product: Obtain data, complete analysis, format data for GIS.

Total FY20 Funding for Planning Activities

Federal Share	Local Match	Total
\$673,918	\$70,825	\$744,743

UPWP FY20 Budget Summary

	CPG 90.49%	Local Match 9.51%	Total Funds
Projected Revenue			
FY20 Allocation	\$673,918	\$70,825	\$744,743
Total Administration	\$1,019,954	\$107,192	\$1,127,146
Expenditures			
Administration			
Personnel	\$213,543	\$22,442	\$235,985
Operating	\$17,646	\$1,854	\$19,500
Total Administration	\$231,188	\$24,297	\$255,485
Programs			
MPO GIS Support	\$67,453	\$7,089	\$74,542
Advanced GIS Support	\$18,098	\$1,902	\$20,000
ESRI Licensing Agreement	\$49,317	\$5,183	\$54,500
TransCAD Support License	\$1,629	\$171	\$1,800
Miscellaneous Program	\$2,715	\$285	\$3,000
Total Programs	\$139,212	\$14,630	\$153,842
Projects			
Traffic Counts	\$27,147	\$2,853	\$30,000
Transit Development Plan	\$90,490	\$9,510	\$100,000
Public Participation Plan Update	\$67,868	\$7,133	\$75,000
Aerial Imagery	\$28,579	\$3,004	\$31,583
LRTP Implementation	\$89,434	\$9,399	\$98,833
Total Projects	\$303,518	\$31,898	\$335,416
Total Expenditures			
Administration	\$231,188	\$24,297	\$255,485
Programs	\$139,212	\$14,630	\$153,842
Projects	\$303,518	\$31,898	\$335,416
Grand Total	\$673,918	\$70,825	\$744,743

UPWP Share of Expenses by Jurisdiction

	Casper (73.31%)	Natrona County (15.80%)	Mills (4.59%)	Evansville (3.37%)	Bar Nunn (2.93%)	Total Municipal Share*
Total per Jurisdiction	\$51,922	\$11,190	\$3,251	\$2,387	\$2,075	\$70,825

*FY20 Allocation only

Two Year Budget Comparison

Projected Revenue and 2018 Rollover			
	2019 Adopted*	2020 Proposed	% Change
Federal Portion	673,918	673,918	0%
Local Match	70,825	70,825	0%
Total	744,743	744,743	0%
Expenditures			
Administration			
Personnel	222,901	235,985	6%
Operations	19,670	19,500	-1%
Total	242,571	255,485	5%
Programs			
GIS Personnel	73,000	74,542	0%
ESRI Licensing Agreement	60,000	54,500	0%
Advanced GIS Support	20,000	20,000	0%
TransCAD Support License	1,800	1,800	0%
TurningPoint License	1,200	0	-100%
Miscellaneous Programs	3,004	3,000	0%
Total	159,004	153,842	-3%
Projects			
Various Projects	343,168	335,416	2%
Total	343,168	335,416	2%
Summary			
Administration	242,571	255,485	5%
Programs	159,004	153,842	-3%
Projects	343,168	335,416	-2%
Total	744,743	744,743	0%

*FY19 Allocation only. Does not include FY18 rolled over funds.

Proposed FY20 UPWP

Casper Area Metropolitan Planning Organization

Revenue

	CPG	Local Match	Total Funding	%
FY20 Allocation	\$ 673,918	\$ 70,825	\$ 744,743	100%
Total	\$673,918	\$70,825	\$744,743	100%

Expenditures

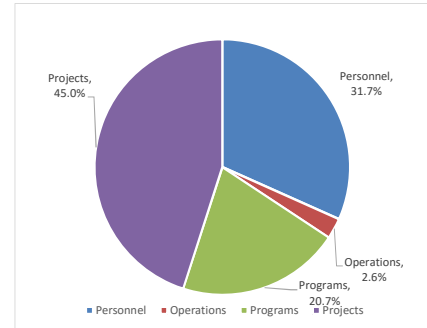
	CPG	Local Match	Total Funding	%
Administration				
Personnel (w/benefits)				
MPO Supervisor	64,152	6,742	70,894	28%
MPO GIS Technician	45,629	4,795	50,424	20%
Admin Support Technician	46,001	4,835	50,836	20%
Benefits/SS/Retirement/Workers Comp	57,761	6,070	63,831	25%
Operations				
Travel and Training	9,049	951	10,000	4%
Other Contractual	2,715	285	3,000	1%
Association Dues	452	48	500	0%
Office Supplies	1,810	190	2,000	1%
Technology	3,620	380	4,000	2%
Total	\$ 231,188	\$ 24,297	\$ 255,485	100%

	CPG	Local Match	Total Funding	%
Programs				
MPO GIS Support	67,453	7,089	74,542	48%
Advanced GIS Support	18,098	1,902	20,000	13%
Esri Licensing Agreement	49,317	5,183	54,500	35%
TransCAD Support License	1,629	171	1,800	1%
Miscellaneous Programs	2,715	285	3,000	2%
Total	\$ 139,212	\$ 14,630	\$ 153,842	100%

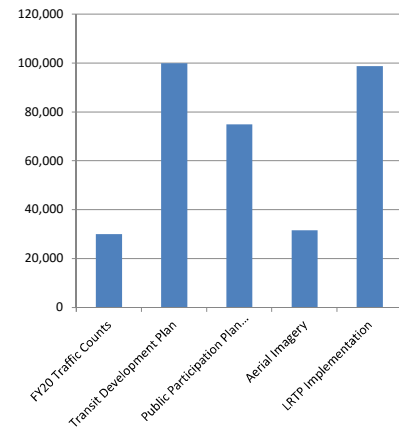
	CPG	Local Match	Total Funding	%
Projects				
FY20 Traffic Counts	27,147	2,853	30,000	9%
Transit Development Plan	90,490	9,510	100,000	30%
Public Participation Plan Update	67,868	7,133	75,000	22%
Aerial Imagery	28,579	3,004	31,583	9%
LRTP Implementation	89,434	9,399	98,833	29%
Total	\$ 303,518	\$ 31,898	\$ 335,416	91%

	CPG	Local Match	Total Funding	%
Summary				
Administration	231,188	24,297	255,485	34%
Programs	139,212	14,630	153,842	21%
Projects	303,518	31,898	335,416	45%
Total	\$ 673,918	\$ 70,825	\$ 744,743	100%

Funding Distribution



Project Spending by Category



Metropolitan Transportation Improvement Program



Fiscal Years 2020-2023



CASPER AREA

METROPOLITAN PLANNING ORGANIZATION

Working with the public, elected officials, and professional staff to plan our road, trail, bus, and rail systems.

Bar Nunn | Casper | Evansville | Mills | Natrona County | WYDOT

METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM AMENDMENT

FY 2020 - 2023

Prepared by
Casper Area Metropolitan Planning Organization

in coordination with
Wyoming Department of Transportation
Federal Highway Administration
Federal Transit Administration

Approved by the MPO policy Committee on _____, 2019

Patrick Ford | Mayor of Bar Nunn
Jennifer Sorenson | Mayor of Evansville
Mike Coleman | Mills Town Administrator
Paul Bertoglio | Natrona County Commissioner
Bob Hopkins | Casper City Councilman
Carter Napier | Casper City Manager
Lowell Fleenor | WYDOT District Engineer

Ex-Officio
Steve Kurtz | CATC/The Bus Board Member
Glenn Januska | Casper/Natrona County International Airport Manager
Julianne Monahan | WYDOT Planning and Policy Analyst
Walter Satterfield | FHWA Transportation Planner



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INTRODUCTION

Each year, the Casper Area Metropolitan Planning Organization (MPO) receives federal funding from the Federal Highway Administration (FHWA) and the Federal Transportation Administration (FTA), which is used to fund a portion of the area's highway construction, planning projects, and transit programs. Regulations established by FHWA and FTA require that all urbanized areas develop a Metropolitan Transportation Improvement Program (TIP) in order to avoid duplication planning and funding. Development of the TIP is a prerequisite to receiving federal funds.

This TIP Amendment covers four Federal Fiscal Years (FYs), from FY 2020 through 2023. This period covers October 1, 2020, through September 30, 2023. FY 2020 is the annual element. The annual element is a list of projects proposed for implementation during the first year of the program. The TIP includes capital, planning, and administration projects. The TIP provides a framework for the efficient expenditure of transportation funds in a manner consistent with local needs and priorities during the planning period.



FIGURE 1. Platte River Trail which stretches from Evansville to Mills and West Casper.

The current TIP was developed through committee work with input from citizens, local organizations, municipalities, and the state, via the MPO. The document lists projects which citizens and committee members have prioritized for construction or administration during the next four years. These projects include highway, Transportation System Management (TSM), transit, and pedestrian-related projects. The projects shown in the TIP are also components of the State Transportation Improvement Program (STIP). The TIP, therefore, implements the various goals and objectives included in the STIP.

As discussed above, the current TIP covers Federal FY 2020 through 2023. All projects are fiscally constrained. These projects are reviewed and reevaluated each year. During the reevaluation process, projects are added depending upon community need. Projects are deleted if they are complete, under construction, or no longer necessary.

HISTORICAL OVERVIEW

CASPER AREA TRANSPORTATION PLANNING PROCESS

The Casper Area Transportation Planning Process (CATPP) was initiated in 1962 at the request of the City of Casper in order to provide cooperative, comprehensive, and continuing transportation planning to the Casper urbanized area. These jurisdictions presently include the City of Casper; Towns of Evansville, Mills, and Bar Nunn; the County of Natrona; and the Wyoming Department of Transportation (WYDOT). An organizational chart for the MPO is provided on Page 8. Initial planning efforts conducted by a consultant were completed in 1964 and resulted in the production of the Casper Major Street and Highway Plan.

METROPOLITAN PLANNING ORGANIZATION

In 1982, when the City of Casper exceeded 50,000 residents, the Casper Metropolitan Area was designated as an MPO. The Metropolitan Planning Organization (MPO) was designated by the Governor in 1982 as the successor to the CATPP. To this end, the MPO invited the various jurisdictions within the Casper urbanized area to join in the transportation planning process. The MPO includes various committees consisting of a Policy Committee, Technical Advisory Committee, and Citizens' Transportation Advisory Committee, and their Subcommittees. These groups identify and analyze transportation needs within the metropolitan area, and establish transportation policy. All recommendations must be approved by official action of appropriate constituent agencies.

FIXING AMERICA'S SURFACE TRANSPORTATION (FAST) ACT

The FAST Act was signed into law on December 4, 2015 by President Obama. It is the first federal law in over a decade to provide long-term certainty for surface transportation infrastructure planning and investment. The FAST Act authorizes \$305 billion over fiscal years 2016 through 2020. In keeping with prior highway transportation legislation identified in MAP-21, the goals are:

- A. **Improving Safety**—To achieve a significant reduction in traffic fatalities and serious injuries on all public roads.
- B. **Maintaining Infrastructure Condition**—To maintain the highway infrastructure asset system in a state of good repair.
- C. **Reducing Traffic Congestion**—To achieve a significant reduction in congestion on the national highways system.
- D. **Improving System Reliability**—To improve the efficiency of the surface transportation system.
- E. **Freight Movement and Economic Vitality**—To improve the national freight network, strengthen the ability of rural communities to access national and international trade markets, and support regional economic development.
- F. **Protecting the Environment**—To enhance the performance of the transportation system while protecting and enhancing the natural environment.



Figure 2. Intersection in Mills that was recently completed.

- G. **Reducing Delays in Project Delivery**—To reduce project costs, promote jobs and the economy, and expedite the movement of people and goods by accelerating project completion through eliminating delays in the project development and delivery process, including reducing regulatory burdens and improving agencies' work practices.

The FAST Act requires that a Transportation Improvement Plan (TIP) be developed for each metropolitan area by the MPO in cooperation with the State and transit operators. The TIP must be developed to make progress toward established performance targets and include a

description of the anticipated achievements. The TIP must be updated and approved at least every two years by the MPO and the Governor. It must include all projects (including pedestrian walkways and bicycle facilities) to be funded under Title 23 and the FTA. There must be reasonable opportunity for public comment prior to approval. The TIP must include a priority list of projects to be carried out in each three-year period after initial adoption of the TIP, and a financial plan that demonstrates how it can be implemented. It must be consistent with funding reasonably expected to be available during the relevant period. Projects in the TIP must be consistent with the long range transportation plan. In developing the TIP, the MPO shall provide citizens, affected public agencies, representatives of transportation agency employees, other affected employee representatives, private providers of transportation, and other interested parties with a reasonable opportunity to comment on the proposed program. (23 USC 134(a)&(h)/FTA-Sec 8(a)&9(h)).



Figure 3. Antelope Blvd in Bar Nunn . The streets were once runways. Photo courtesy of Town of Bar Nunn.

The FY 2020-2023 TIP has been prepared in accordance with provisions contained in the FAST Act. Specific requirements covered by the TIP are discussed in the sections below.

- **Development.** The Casper Area MPO has developed its FY 2020-2023 TIP in cooperation with the State of Wyoming and affected transit operators.
The MPO has developed the TIP using its 20-year Metropolitan Area Planning Boundary. The 20-year Metropolitan Area Boundary was developed, reviewed, and approved by the MPO Technical Committee and Policy Committee with guidance from FHWA and WYDOT.
In preparing the TIP, the MPO shall provide citizens, affected public agencies, representatives of transportation agency employees, other affected employee representatives, private providers of transportation, and other interested parties with a reasonable opportunity to comment on the proposed program.
The MPO plans to update the program at least once every two years. The TIP shall be approved by the MPO Technical and Policy Committees.
- **Priority of Projects.** The FY 2020-2023 TIP includes the following:
 - A priority list of projects and project segments to be carried out within a four-year period after adoption of the program.
 - A financial plan that demonstrates how the TIP will be implemented.
- **Selection of Projects.** Project selection involving Federal participation has been carried out by the State in cooperation with the Casper Area MPO, and conforms with the TIP for the Metropolitan area.
- **Included Projects.** It is anticipated that the program includes only those projects and phases for which anticipated funding exists, or can reasonably be expected within the time period contemplated for completion of the project.
- **Notice and Comment.** Through display ads in the *Casper Star Tribune*, the MPO has provided citizens, affected public agencies, representatives of transportation agency employees, private providers of transportation, and other interested parties with reasonable notice of and an opportunity to comment on the proposed program. The public and press were invited to attend the public meeting

to receive information on the TIP.

- A public meeting was held on July 17, 2019 to consider the preliminary draft of the FY 2020-2023 TIP. The MPO also had a copy of the preliminary draft available for public review at its office and on its website. **X comments were received.**
- The MPO assumes that the same amounts of Surface Transportation Program Urban funds are available for construction projects in Fiscal Years 2020 – 2023.
- Per the MPO's 2013 Master Agreement, minor revisions to the TIP may be executed by the MPO Policy Committee through email. Minor Revisions are to be executed by the MPO Supervisor. Minor revisions include those items in which no additional funding is required and for which there are no changes in scope. The TIP will be regularly amended every two years; other major amendments may be undertaken at any time upon a full review by the MPO Policy Committee.

TRANSIT PROJECTS



Figure 4. "The Bus," Courtesy City of Casper.

The MPO has developed the transit projects contained in the TIP in cooperation with the City of Casper and transit providers in the Metropolitan area. In addition to inviting transit providers to the public meeting discussed above, the MPO invited private carriers and any other persons interested in transit provision to attend a meeting to develop a private sector consultation process, as required by the FTA.

Public notice of public involvement activities and time established for public review and comment on the TIP

will satisfy the Program of Projects requirements of the Section 5307 Program.

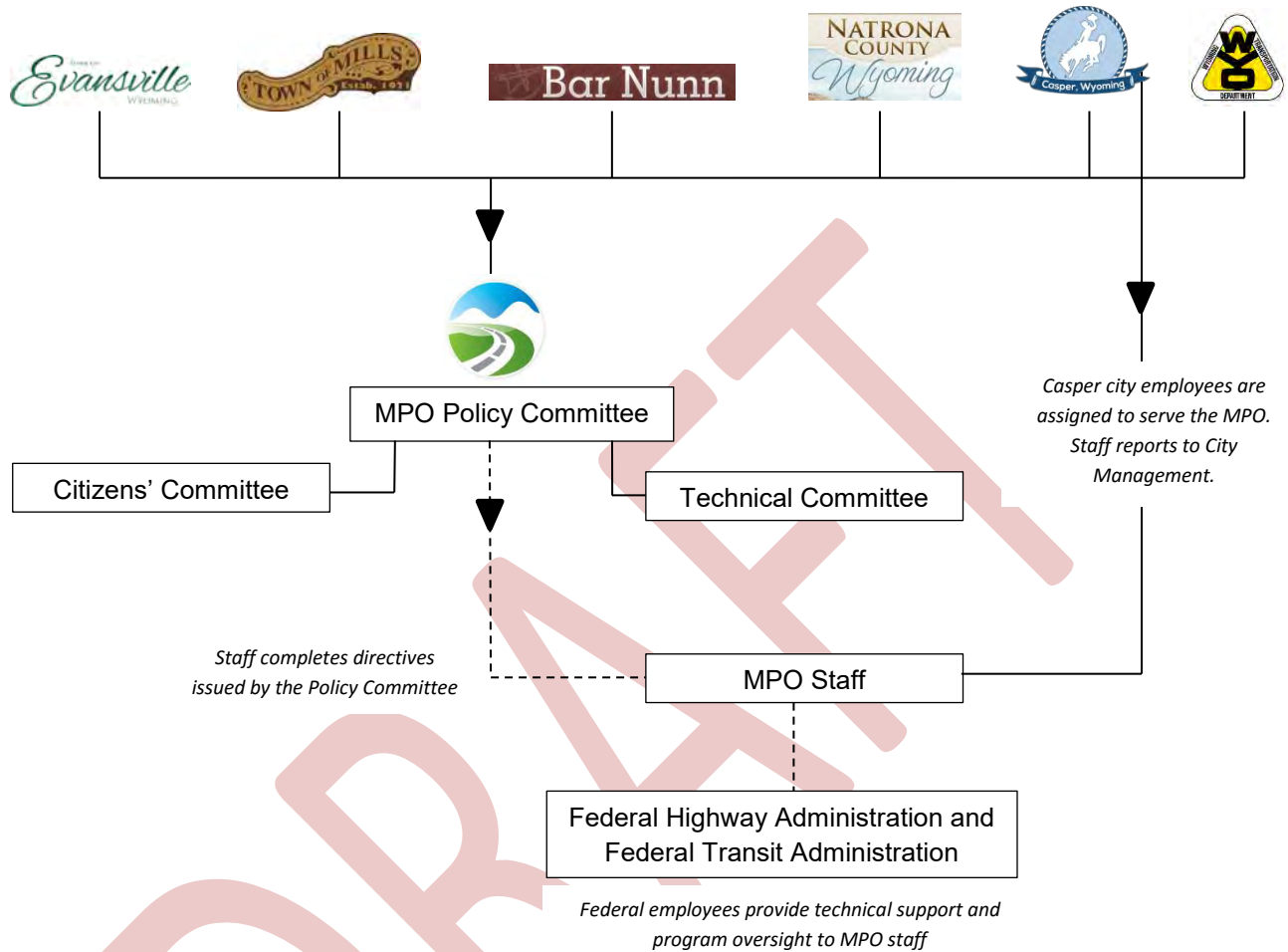
COOPERATION WITH WYDOT

The MPO has prepared the FY 2020-2023 TIP in cooperation with WYDOT. The TIP includes State projects that are located in the MPO Metropolitan Planning Boundary. The MPO and WYDOT will continue to work together to coordinate planning activities, as required by the FAST Act.

TRANSPORTATION ALTERNATIVE PROGRAM

The MPO recognizes that Transportation Alternatives Program (TAP) funds provided under the FAST Act are the responsibility of WYDOT. While the MPO may prioritize and suggest enhancement projects to WYDOT, the MPO has informed all applicants that eventual funding and design/construction of these projects is contingent upon their final review and approval by WYDOT. The TIP contains a listing of TAP projects that will be submitted to WYDOT.

ORGANIZATION CHART



PROGRAM DEVELOPMENT

PROGRAM CATEGORIES

Because of limited funding and the need to implement the TIP, projects are selected for inclusion in the TIP using the following classifications:

- Capital projects including streets and highways construction and rehabilitation
- Transportation Systems Management (TSM)
- Pedestrian Safety and Mobility
- Trails and Bikeways
- Transit

PROJECT SELECTION

Capital Projects: Projects are included in the TIP based on physical condition, traffic volume, and safety. Only some of the capital projects included in the TIP are eligible to receive federal funds. Capital projects located on federal-aid highways as defined in Section 101 of Title 23, *United States Code*, are eligible to receive Surface Transportation Program Urban (STPU) funds. Project funding for eligible STPU projects is as follows:

Fund Source	Percent Share
FHWA Participation	90.49%
Local Participation	9.51%

Capital projects planned on local streets and roads within municipalities are not eligible to receive federal funding, and must be totally funded using local funds, or a combination of state and local funds.

TRANSPORTATION SYSTEM MANAGEMENT (TSM)

TSM projects study the more productive use of existing arterials and connectors using traffic management strategies to increase roadway efficiency. These strategies include signal system synchronization, carpooling, and other similar methods to decrease traffic or to streamline traffic flow on existing street/roadway systems.



Figure 5. Tate Pump House and the Platte River Parkway. Courtesy Platte River Trails Trust.

PEDESTRIAN SAFETY AND MOBILITY

In an effort to develop a safe interface between pedestrians and highway traffic, the MPO will consider those projects for funding which significantly decrease pedestrian/vehicular conflicts at various intersections and other hazardous locations.

BIKEWAYS

The MPO will consider funding those projects which reduce vehicular/bicycle conflicts on area roadways, projects which establish street standards for trails, bikeways, and bicycle route development.

TRANSIT

The MPO considers transit projects based on community need for public, elderly, and disabled transportation service. The MPO will work with appropriate groups in order to increase service based on ridership demand, and the need to improve operating efficiency. The FTA and local match is as follows:

Expense Type	FTA Grant	Local Match
Capital Projects		
ADA Accessible Projects	85%	15%
Other Projects	80%	20%
Operations		
Preventive Maintenance	80%	20%
General Operations	50%	50%
Planning	80%	20%

Additional funds to support transit operations are received from the Wyoming Department of Transportation on an annual appropriation basis.

UNIFIED PLANNING WORK PROGRAM (UPWP)

The UPWP is developed each year and the projects described in the program are undertaken during the first year of the three-year planning period. The UPWP presented in this TIP covers Federal FY 2020, and allocates funding for the following projects:

- o Program Administration
- o Program Planning
- o Planning Studies
- o Planning Documents

Project funding for eligible MPO Planning work is as follows:

Fund Source	Percent Share
Consolidated Planning Grant	90.49%
Local Match	9.51%

COMMUNITY PARTICIPATION

The Casper Area TIP is developed through the input of citizens, committees, community organizations, municipalities, and state agencies, and in compliance with the adopted “Public Participation Plan (PPP).” Through the process outlined below and using tools in the PPP, the MPO assigns project priorities as detailed in the TIP.

The MPO Technical Committee (Tech) reviews the TIP in order to remove those projects which are no longer useful or which have gone to construction. Tech also reviews the projects recommended by the Citizens’ Transportation Advisory Committee and evaluates them according to their overall merit and consistency with regional needs. Tech also may add various projects which are important to the urbanized area. Tech then forwards the TIP to the MPO Policy Committee for its review.

The MPO Policy Committee is charged with reviewing the comments and recommendations submitted to it by the Technical Committee. The Policy Committee makes the final determination on project selection, prioritization, and commitment of available funds. The MPO Policy Committee Chairman’s signature on the document certifies the Policy Committee’s approval of the document.

PRIVATE SECTOR PARTICIPATION

The City of Casper contracts for transit service with the Casper Area Transportation Coalition (CATC), a private, non-profit organization. Each year requests for proposals are published for the provision of capital purchases. Proposals received from the private sector are evaluated on the basis of lowest bid. The City of Casper does not face any impediments to holding service out to competition, and has not received any complaints from the private sector during the past year.

PUBLIC COMMENT

This document was posted on the MPO’s website from July 5, 2019 to August 14, 2019. XXX comments from the general public were received.

PERFORMANCE MEASURES

Transportation planning has used performance measures for a long time, but the Federal Highway Act *Moving Ahead for Progress in the Twenty-first Century* (MAP-21) emphasized the linkage between performance measures and the allocation of resources. Performance-based planning encourages Metropolitan Planning Organizations (MPO), and the State Department of Transportation's to allocate resources to those areas where improvements are needed. Identified performance measures monitor the performance of the system and should affect the allocation of additional resources. The current Federal Highway Act *Fixing America's Surface Transportation Act* (FAST) continues the requirement of linking performance to the planning and programming process. Congress approved five national priorities, which cover the performance of the transportation system, and two others were developed to evaluate the process of designing and constructing projects with Federal transportation funds. The national priorities are:

- **Safety** - To achieve a significant reduction in traffic fatalities and serious injuries on all public roads.
- **Infrastructure Condition** - To maintain the highway infrastructure asset system in a state of good repair.
- **Congestion Reduction** - To achieve a significant reduction in congestion on the National Highway System.
- **System Reliability** - To improve the efficiency of the surface transportation system.
- **Freight Movement and Economic Vitality** - To improve the national freight network, strengthen the ability of rural communities to access national and international trade markets, and support regional economic development.
- **Environmental Sustainability** - To enhance the performance of the transportation system while protecting and improving the natural environment.
- **Reduced Project Delivery Delays** - To reduce project costs, promote jobs and the economy, and expedite the movement of people and goods by accelerating project completion through eliminating delays in the project development and delivery process, including reducing regulatory burdens and improving agencies' work practices.

The FHWA worked extensively with the Wyoming Department of Transportation and the two Wyoming MPOs to prepare for the implementation of the required Performance Measures and Targets. On April 24, 2018 the Casper Area MPO Policy Committee approved an agreement for responsibilities in adopting and reporting federal transportation performance targets between the Casper Area MPO, the City of Casper, and the Wyoming Department of Transportation. The agreement was subsequently approved by Casper City Council on May 15, 2018

This following section lists the four main measures which the Casper Urban Area will track. They include Safety, Infrastructure Condition (pavement and bridge), Congestion Reduction (travel time and freight reliability) and Transit Asset Management. Each section shows the state's or MPO's target and current measure or condition for the last available data year (2017). In Tables 1 and 4 the project will identify which performance measure will be benefitted by the construction or application of that project if applicable.

SAFETY

The five safety performance measures relate to the reduction of fatal and serious injury crashes including non-motorized. The Casper Area MPO has agreed to adopt WYDOT's targets as shown below.

Area	Measure	1-Year Target	Current Condition	Condition Year
Safety	Number of Fatalities	130	123	2017
Safety	Rate of Fatalities	1.400	1.264	2017
Safety	Number of Serious Injuries	470	382	2017
Safety	Rate of Serious Injuries	5.440	3.925	2017
Safety	Number of non-motorized fatalities and number of non-motorized serious injuries	30	28	2017

INFRASTRUCTURE CONDITION

These include four performance measures on pavement conditions and two for bridge conditions. They identify the percentage of Interstate Highways in good and poor condition, the percentage of non-interstate National Highway System (NHS) in good and poor conditions and the percentage of NHS bridges in good and poor conditions. The Casper Area MPO has agreed to adopt our own targets as shown below.

Area	Measure	4-Year Target	Current Condition	Condition Year
Pavement	Percentage of Interstate pavements in good condition	10%	50.5%	2017
Pavement	Percentage of Interstate pavements in poor condition	25%	4%	2017
Pavement	Percentage of non-Interstate NHS pavements in good condition	5%	15.2%	2017
Pavement	Percentage of non-Interstate NHS pavements in poor condition	40%	10%	2017
Bridge	Percentage of NHS bridges in good condition	13%	17.9%	2017
Bridge	Percentage of NHS bridges in poor condition	50%	43.2%	2017

CONGESTION REDUCTION

These include two performance measures on the percentage of person-miles traveled where the Level of Travel Time Reliability (LOTTR) > 1.50. The LOTTR is the Ratio of 80th percentile to 50th percentile travel time (with overall system performance then normalized for length, volume, and vehicle occupancy). The one concerning freight movement is Truck Travel Time Reliability (TTTR). The TTTR is the ratio of the 95th percentile to the 50th percentile travel time (weighted by segment lengths). The Casper Area MPO has agreed to adopt our own targets as shown below.

Area	Measure	4-Year Target	Current Condition	Condition Year
Reliability	Percentage of person-miles traveled on the Interstate system that are reliable	0%	100%	2017
Reliability	Percentage of person-miles traveled on the non-Interstate NHS system that are reliable	90%	95.4%	2017
Freight	Truck Travel Time Reliability Index	2.23	1.23	2017

TRANSIT ASSET MANAGEMENT

Transit Asset Management (TAM) is a business model that uses the condition of assets to guide the optimal prioritization of funding at transit properties in order to keep our transit networks in a State of Good Repair (SGR). The purpose of the National TAM System is to keep our Nation's assets in a State of Good Repair (SGR). Consequences of not being in a SGR include: safety risks, decreased system reliability, higher maintenance costs, and lower system performance. The Casper Area MPO has agreed to adopt WYDOT's targets as shown below.

Area	Measure	1-Year Target	Current Condition	Condition Year
Transit	Rolling Stock Performance – Percentage of vehicles meeting or exceeding useful life benchmark for mileage	50%	68.8%	2017
Transit	Facilities Performance – Percentage of assets with condition rating at or above 3.0 on FTA TERM Scale	100%	100%	2017

IMPROVEMENT TYPE

The following sections refer to three different types of transportation improvements. First, “Highway” projects refer to any project that primarily serves roadways classified as a collector or arterial within the metropolitan area. This section may also include projects funded through the Transportation Alternative Program (TAP), with a primary focus on improving bicycle, pedestrian, and trail facilities.

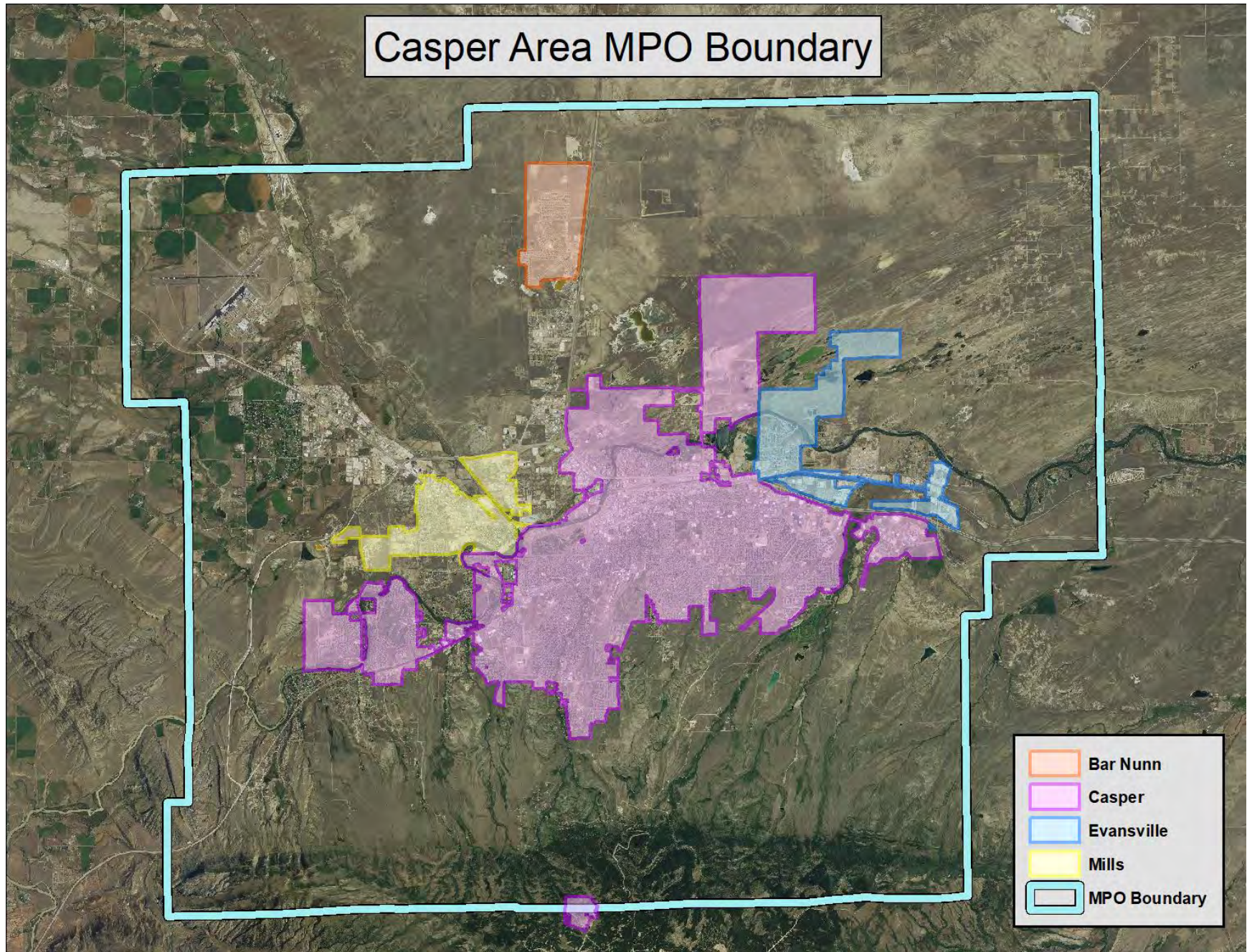
The second section is for public transit projects, which is currently operated by the Casper Area Transportation Coalition.

Each project has been given an identification number (PIN) that can be cross-referenced with actual project locations on a map. PIN numbers are simplified by using the first letter of the appropriate agency’s name followed by a set of numbers. For example:

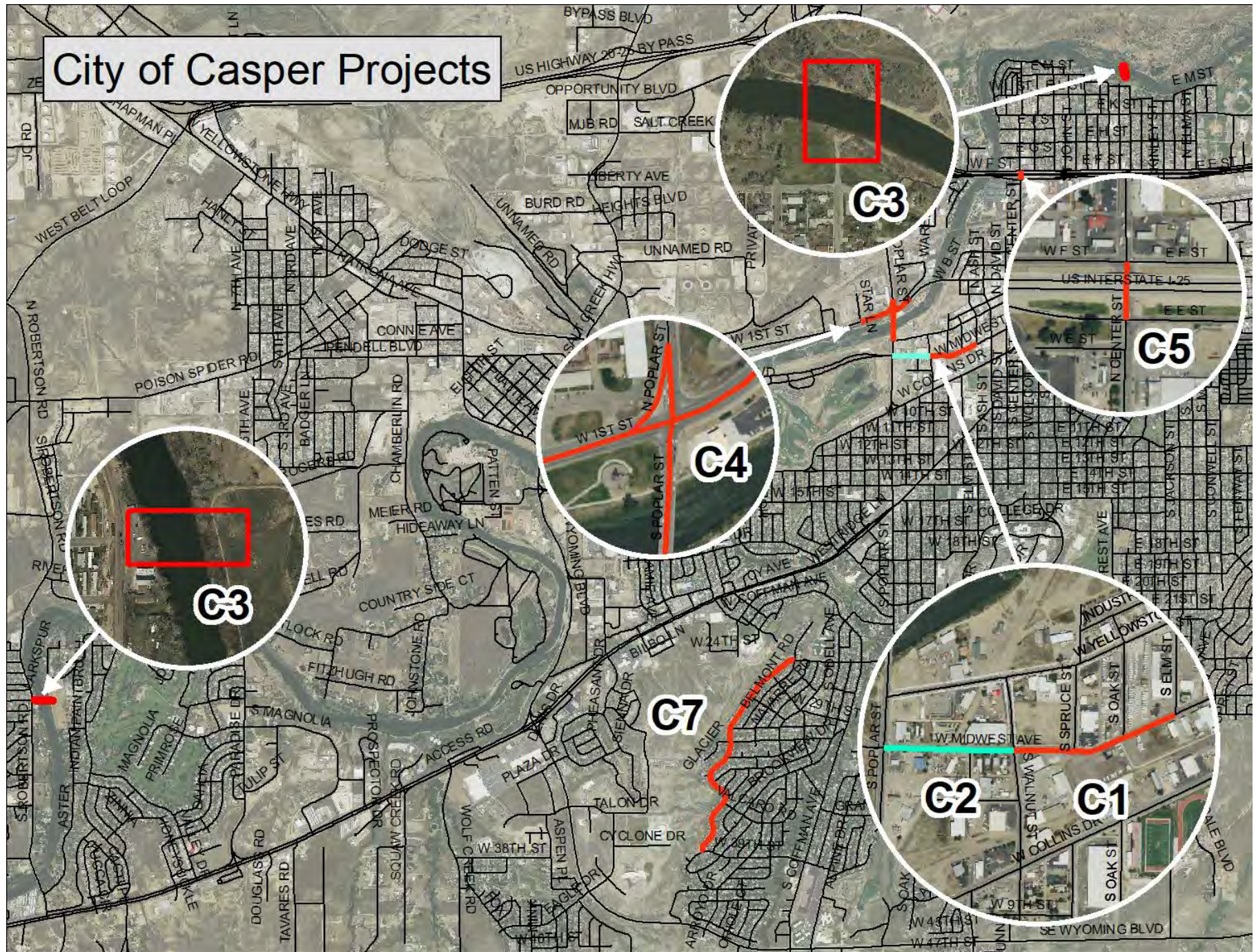
Agency	PIN
Mills Project #1	M1
Casper Project #13	C4
WYDOT Project #10	W8
Transit Project #7	T6

Simply find the PIN number on the map and then refer to the following pages to obtain additional details of the project.

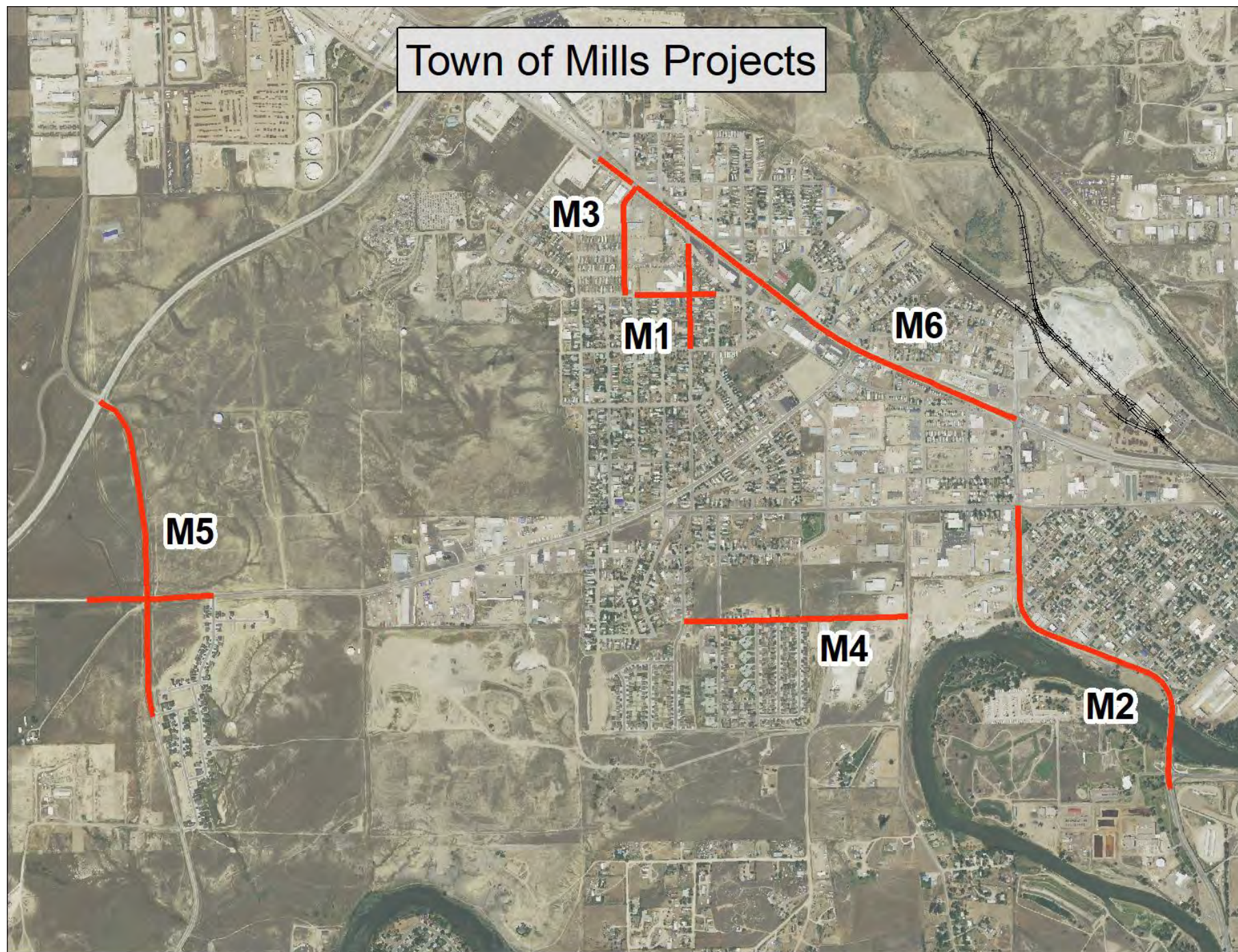
Casper Area MPO Boundary



City of Casper Projects

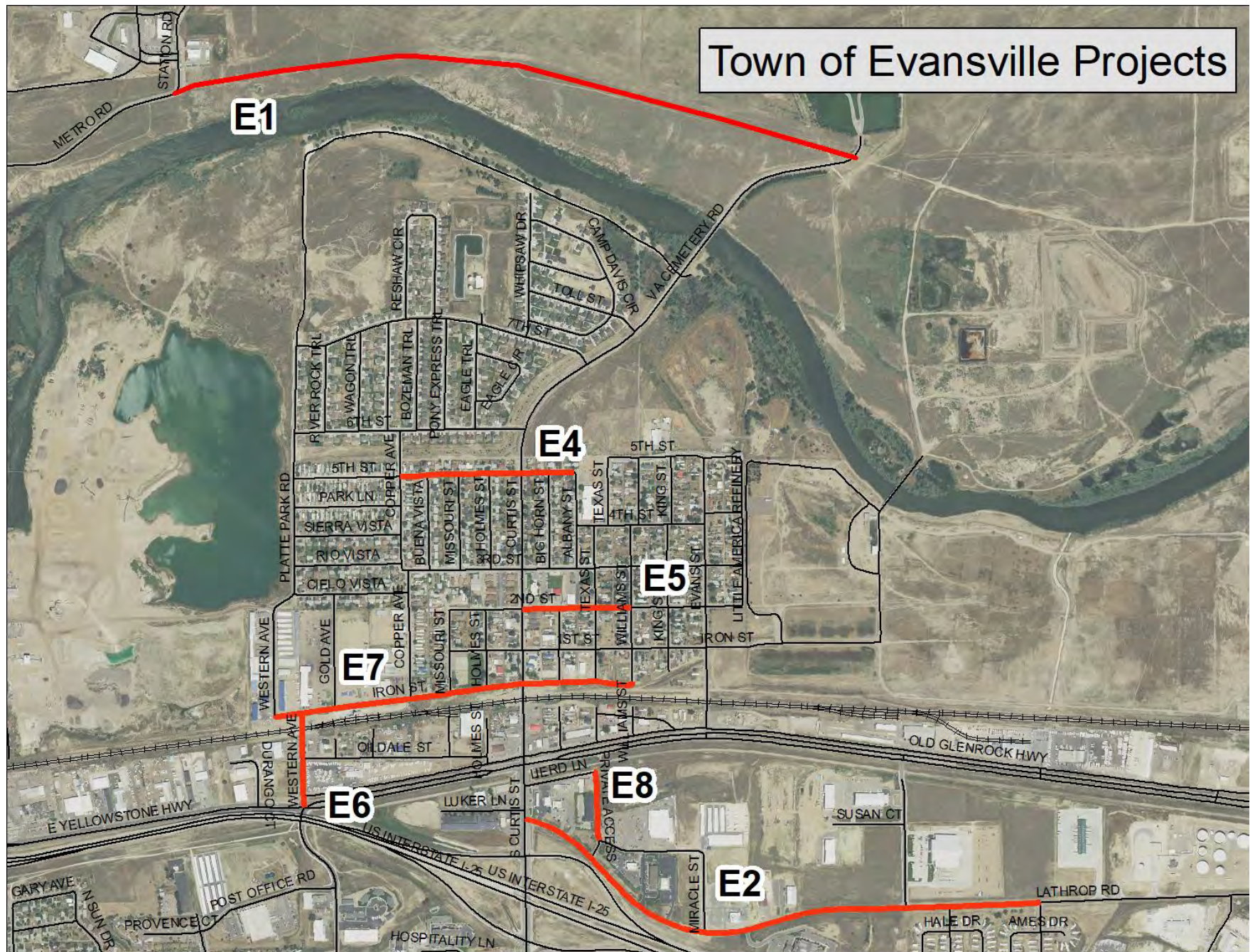


Town of Mills Projects



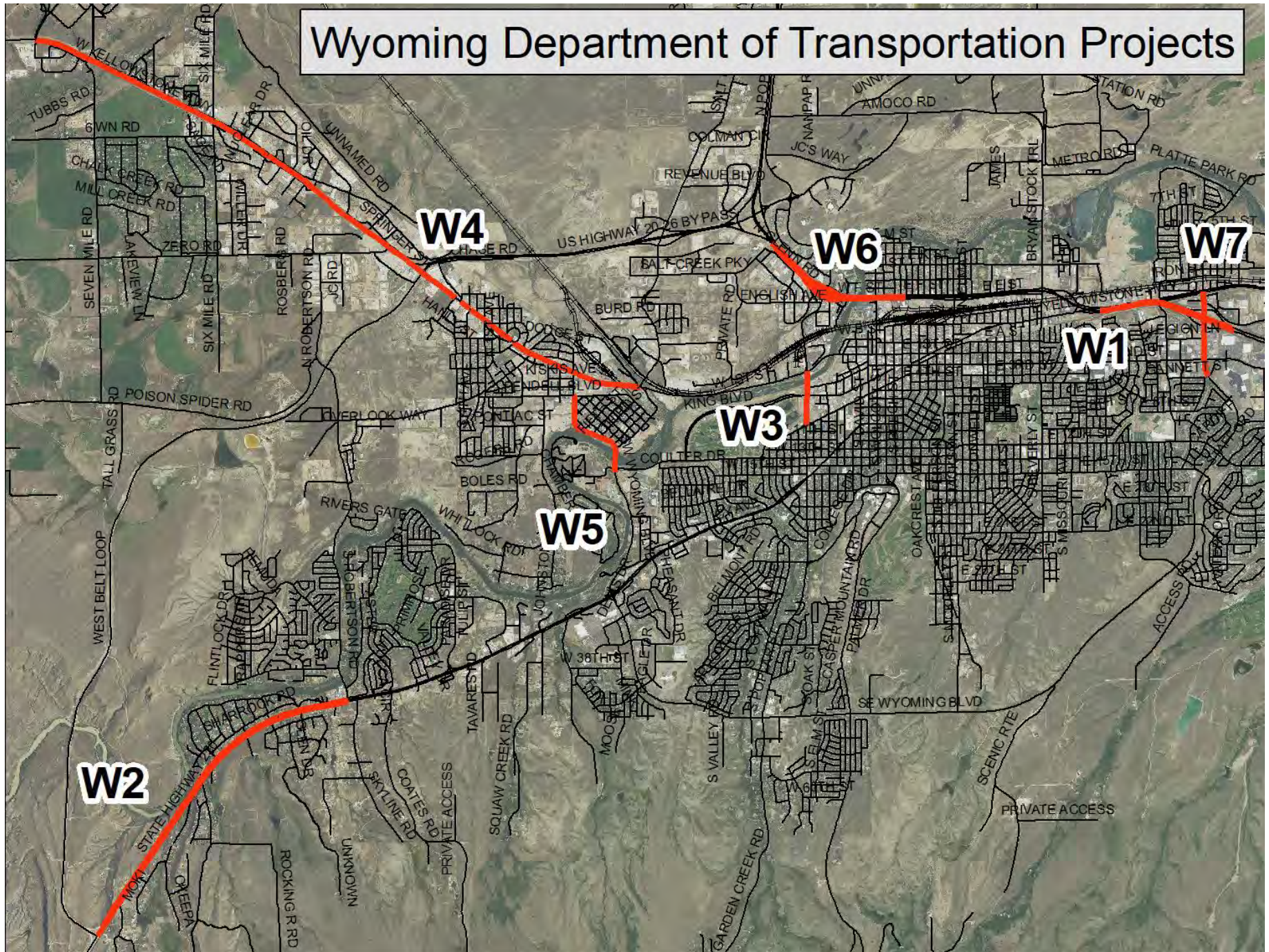
Town of Bar Nunn Projects



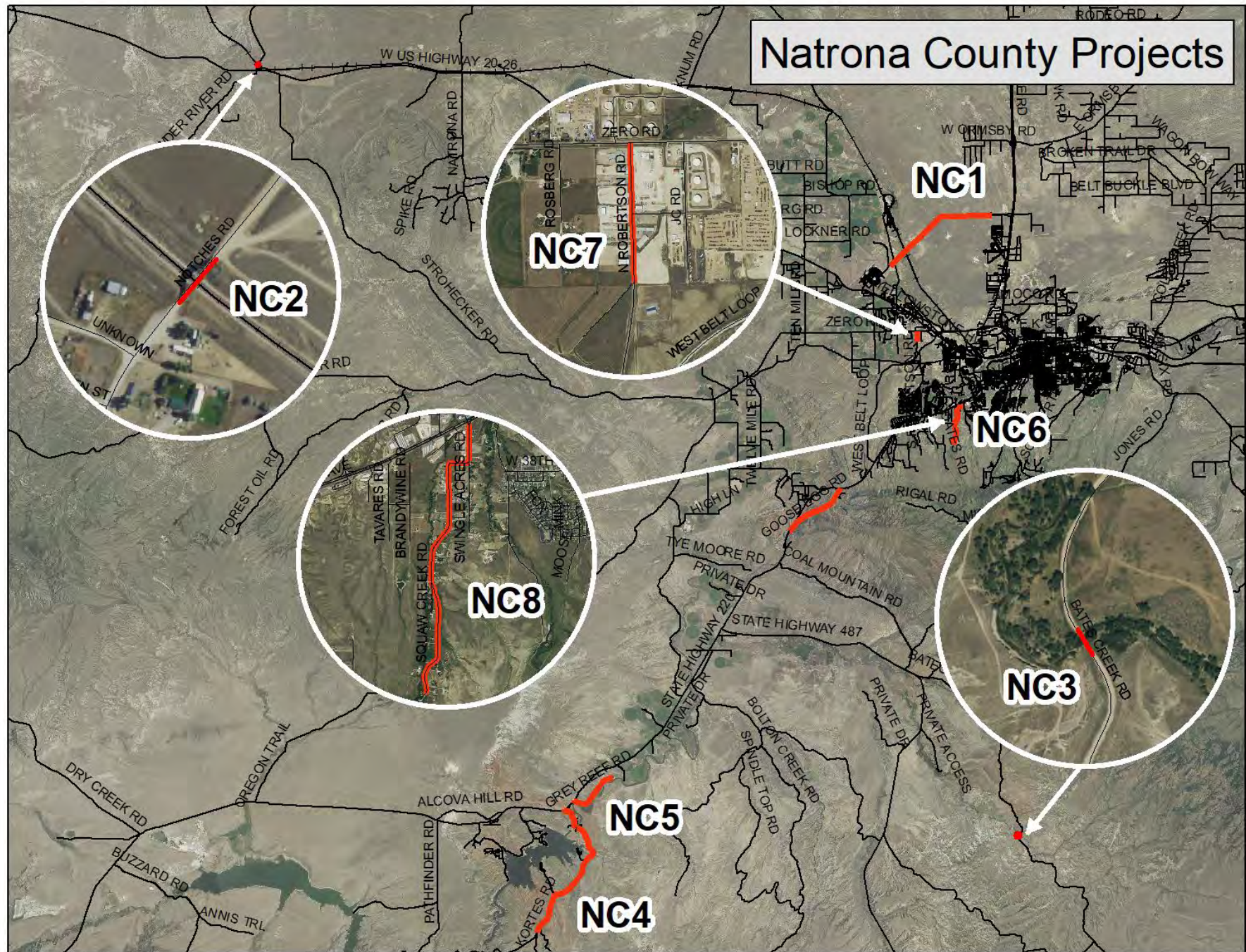


Town of Evansville Projects

Wyoming Department of Transportation Projects



Natrona County Projects



HIGHWAY AND TRANSPORTATION ALTERNATIVE PROGRAM

- Natrona County
- City of Casper
- Bar Nunn
- Mills
- Evansville
- Wyoming Department of Transportation District 2

NATRONA COUNTY

The projects listed in this section refer to transportation projects that occur in the unincorporated and urbanized area of Natrona County. They are not aggregate totals for all of Natrona County. Definitions for abbreviations can be found in Appendix B.

Agency Totals:

Program/Funding Source	2020	2021	2022	2023	TOTAL
CRF	\$ 1,075,416	\$ 9,104,152			\$ 10,179,568
Other Federal	\$ 1,757,000	\$ 12,000,000			\$ 13,757,000
IRP			\$ 2,000,000		\$ 2,000,000
TOTAL	\$ 2,832,416	\$ 21,104,152	\$ 2,000,000	\$ -	\$ 25,936,568

Natrona County

Project Identification Number	Status		Project Year								
PIN	Description	Phase	2020		2021		2022		2023		
			Cost	Source	Cost	Source	Cost	Source	Cost	Source	
NC1	New Construction Westwinds Road extension from CR119 Six Mile Road	Planning									
		Design									
		Engineering									
		Construction					\$2,000,000	IRP			
		Total:	\$0		\$0		\$2,000,000		\$0		
NC2	Bridge Replacement CR106 Notches Road/Powder River	Planning									
		Design									
		Engineering	\$349,000	CRF							
		Construction	\$1,095,000	Federal							
		Total:	\$1,444,000		\$0		\$0		\$0		
NC3	Bridge Replacement CR402 Bates Creek Road	Planning									
		Design	\$81,416	CRF							
		Engineering									
		Construction	\$662,000	Federal							
		Total:	\$743,416		\$0		\$0		\$0		
NC4	Rehabilitation/ Grind & Mill/Overwrlay CR 407 Kortess Road	Planning									
		Design			\$1,200,000	CRF					
		Engineering			\$75,000	CRF					
		Construction			\$12,000,000	Federal					
		Total:	\$0		\$13,275,000		\$0		\$0		
Page Yearly Totals:		2020		2021		2022		2023		Total	
		\$2,187,416		\$13,275,000		\$2,000,000		\$0		\$17,462,416	
Page Source Totals:		CPG	One Cent	Consensus	One-Time	STP	WBC	5307	Other	Total	
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,462,416	\$17,462,416	

Project Identification Number	Status		Project Year								
PIN	Description	Phase	2020		2021		2022		2023		
			Cost	Source	Cost	Source	Cost	Source	Cost	Source	
NC5	Rehabilitation/Grind & Mill/Overlay CR 412 Gray Reef Road	Planning									
		Design									
		Engineering			\$310,000	CRF					
		Construction			\$1,690,000	CRF					
		Total:	\$0		\$2,000,000		\$0		\$0		
NC6	Mill /Overlay CR 502 Squaw Creek Road	Planning									
		Design									
		Engineering	\$205,000	CRF							
		Construction			\$1,329,152	CRF					
		Total:	\$205,000		\$1,329,152		\$0		\$0		
NC7	Mill/Overlay CR 305 Robertson Road	Planning									
		Design									
		Engineering	\$90,000	CRF							
		Construction			\$500,000	CRF					
		Total:	\$90,000		\$500,000		\$0		\$0		
NC8	Mill/Overlay CR 310 Goose Egg Road	Planning									
		Design									
		Engineering	\$350,000	CRF							
		Construction			\$4,000,000	CRF					
		Total:	\$350,000		\$4,000,000		\$0		\$0		
Page Yearly Totals:			2020		2021		2022		2023	Total	
			\$645,000		\$7,829,152		\$0		\$0	\$8,474,152	
Page Source Totals:		CPG	One Cent	Consensus	One-Time	STP	WBC	5307	Other	Total	
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,474,152	\$8,474,152	

CITY OF CASPER

Definitions for abbreviations can be found in Appendix B.

Agency Totals:

Program/Funding Source	2020	2021	2022	2023	TOTAL
Optional 1% Sales Tax	\$ 3,775,000	\$ 6,275,000	\$ 4,275,000	\$ 3,850,000	\$ 18,175,000
WBC	\$ 3,750,000				\$ 3,750,000
State of Wyoming		\$ 665,000			\$ 665,000
TOTAL	\$ 7,525,000	\$ 6,940,000	\$ 4,275,000	\$ 3,850,000	\$ 22,590,000

City of Casper

Project Identification Number	Status		Project Year								
PIN	Description	Phase	2020		2021		2022		2023		
			Cost	Source	Cost	Source	Cost	Source	Cost	Source	
C1	Reconstruction of Midwest Avenue between Elm St. and Walnut St.	Planning									
		Design									
		Engineering	\$250,000	One Cent/WBC							
		Construction	\$3,500,000	One Cent/WBC							
		Total:	\$3,750,000		\$0		\$0		\$0		
C2	Reconstruction of Midwest Avenue between Walnut St. and Poplar St.	Planning									
		Design									
		Engineering			\$200,000	One Cent					
		Construction			\$2,200,000	One Cent					
		Total:	\$0		\$2,400,000		\$0		\$0		
C3	Pedestrian Bridges for Trails and Comp Plan Goals in West Casper and North Casper	Planning									
		Design									
		Engineering									
		Construction			\$200,000	One Cent	\$400,000	One Cent			
		Total:	\$0		\$200,000		\$400,000		\$0		
C4	Poplar St. & 1st St. Enhancements	Planning									
		Design									
		Engineering	\$100,000	One Cent							
		Construction			\$665,000	One Cent/WYDOT					
		Total:	\$100,000		\$665,000		\$0		\$0		
Page Yearly Totals:		2020		2021		2022		2023		Total	
		\$3,850,000		\$3,265,000		\$400,000		\$0		\$7,515,000	
Page Source Totals:		CPG	One Cent	Consensus	One-Time	STP	WBC	5307	Other	Total	
		\$0	\$3,165,000	\$0	\$0	\$0	\$3,750,000	\$0	\$600,000	\$7,515,000	

Project Identification Number	Status		Project Year								
PIN	Description	Phase	2020		2021		2022		2023		
			Cost	Source	Cost	Source	Cost	Source	Cost	Source	
C5	Center Street Underpass Enhancements	Planning									
		Design									
		Engineering					\$75,000	One Cent			
		Construction					\$425,000	One Cent			
		Total:	\$0		\$0		\$500,000		\$0		
	Miscellaneous Street Improvements	Planning									
		Design									
		Engineering	\$375,000	One Cent	\$300,000	One Cent	\$250,000	One Cent	\$400,000	One Cent	
		Construction	\$2,700,000	One Cent	\$3,375,000	One Cent	\$3,125,000	One Cent	\$3,450,000	One Cent	
		Total:	\$3,075,000		\$3,675,000		\$3,375,000		\$3,850,000		
C7	Ridgecrest Drive Rehabilitation	Planning									
		Design									
		Engineering	\$80,000	One Cent							
		Construction	\$520,000	One Cent							
		Total:	\$600,000		\$0		\$0		\$0		
		Planning									
		Design									
		Engineering									
		Construction									
		Total:	\$0		\$0		\$0		\$0		
Page Yearly Totals:			2020		2021		2022		2023	Total	
			\$3,675,000		\$3,675,000		\$3,875,000		\$3,850,000	\$15,075,000	
Page Source Totals:		CPG	One Cent	Consensus	One-Time	STP	WBC	5307	Other	Total	
			\$0	\$15,075,000	\$0	\$0	\$0	\$0	\$0	\$15,075,000	

TOWN OF BAR NUNN

Definitions for abbreviations can be found in Appendix B.

Agency Totals:

Program/Funding Source	2020	2021	2022	2023	TOTAL
Optional 1% Sales Tax	\$ 275,000	\$ 442,730	\$ 330,000	\$ 400,000	\$ 1,447,730
TOTAL	\$ 275,000	\$ 442,730	\$ 330,000	\$ 400,000	\$ 1,447,730

Town of Bar Nunn

Project Identification Number	Status		Project Year								
PIN	Description	Phase	2020		2021		2022		2023		
			Cost	Source	Cost	Source	Cost	Source	Cost	Source	
	Miscellaneous Streets	Planning	\$6,250	One Cent							
		Design	\$6,250	One Cent							
		Engineering	\$12,500	One Cent							
		Construction	\$250,000	One Cent							
		Total:	\$275,000		\$0		\$0		\$0		
	2021 Chip Seal Project	Planning			\$7,500	One Cent					
		Design			\$7,500	One Cent					
		Engineering			\$38,880	One Cent					
		Construction			\$388,850	One Cent					
		Total:	\$0		\$442,730		\$0		\$0		
	Sunset Boulevard Improvements	Planning					\$7,500	One Cent			
		Design					\$7,500	One Cent			
		Engineering					\$15,000	One Cent			
		Construction					\$300,000	One Cent			
		Total:	\$0		\$0		\$330,000		\$0		
	2023 Miscellaneous Streets	Planning							\$16,666.67	One Center	
		Design							\$16,667	One Center	
		Engineering							\$33,333	One Center	
		Construction							\$333,333	One Center	
		Total:	\$0		\$0		\$0		\$400,000		
Page Yearly Totals:			2020		2021		2022		2023	Total	
			\$275,000		\$442,730		\$330,000		\$400,000	\$1,447,730	
Page Source Totals:		CPG	One Cent	Consensus	One-Time	STP	WBC	5307	Other	Total	
			\$0	\$1,447,730	\$0	\$0	\$0	\$0	\$0	\$1,447,730	

TOWN OF MILLS

Definitions for abbreviations can be found in Appendix B.

Agency Totals:

Program/Funding Source	2020	2021	2022	2023	TOTAL
Optional 1% Sales Tax	\$ 210,000	\$ 210,000	\$ 155,000		\$ 575,000
CPG	\$ 75,000				\$ 75,000
TAP		\$ 2,000,000	\$ 1,500,000		\$ 3,500,000
TOTAL	\$ 285,000	\$ 2,210,000	\$ 1,655,000	\$ -	\$ 4,150,000

Town of Mills

Project Identification Number	Status		Project Year								
PIN	Description	Phase	2020		2021		2022		2023		
			Cost	Source	Cost	Source	Cost	Source	Cost	Source	
M1	3rd Ave. and Buick St. Widen, Rotomill & Overlay around Mt. Veiw School	Planning									
		Design									
		Engineering	\$10,000	One Cent							
		Construction	\$200,000	One Cent							
		Total:	\$210,000		\$0		\$0		\$0		
M2	Wyoming Blvd. Safety Islands, street light, Pedestrian Tunnel, and Beautification	Planning	\$75,000	UPWP							
		Design									
		Engineering			\$30,000						
		Construction			\$2,000,000	TAP/1%					
		Total:	\$75,000		\$2,030,000		\$0		\$0		
M3	Lewis Ln. Curb,Gutter, Storm Drain, Rotomill & Overlay	Planning									
		Design									
		Engineering			\$10,000	One Cent					
		Construction			\$200,000	One Cent					
		Total:	\$0		\$210,000		\$0		\$0		
M4	Pontiac Street Widen, Rotomill & Overlay	Planning									
		Design									
		Engineering					\$10,000	One Cent			
		Construction					\$100,000	One Cent			
		Total:	\$0		\$0		\$110,000		\$0		
Page Yearly Totals:		2020 \$285,000		2021 \$2,240,000		2022 \$110,000		2023 \$0		Total \$2,635,000	
Page Source Totals:		CPG	One Cent	Consensus	One-Time	STP	WBC	5307	Other	Total	
		\$0	\$530,000	\$0	\$0	\$0	\$0	\$0	\$0	\$530,000	

Project Identification Number	Status		Project Year								
PIN	Description	Phase	2020		2021		2022		2023		
			Cost	Source	Cost	Source	Cost	Source	Cost	Source	
M5	Poison Spider & Robertson Rd., Sidewalks, Street light, and Beautification	Planning					\$10,000	UPWP			
		Design									
		Engineering					\$20,000				
		Construction					\$500,000	TAP/1%			
		Total:	\$0		\$0		\$530,000		\$0		
M6	Yellowstone Highway, Sidewalks, Street light, and Beautification	Planning					\$25,000	UPWP			
		Design									
		Engineering					\$25,000				
		Construction					\$1,000,000	TAP/1%			
		Total:	\$0		\$0		\$1,050,000		\$0		
		Planning									
		Design									
		Engineering									
		Construction									
		Total:	\$0		\$0		\$0		\$0		
		Planning									
		Design									
		Engineering									
		Construction									
		Total:	\$0		\$0		\$0		\$0		
		Planning									
		Design									
		Engineering									
		Construction									
		Total:	\$0		\$0		\$0		\$0		
Page Yearly Totals:		<u>2020</u>		<u>2021</u>		<u>2022</u>		<u>2023</u>		Total	
		\$0		\$0		\$1,580,000		\$0		\$1,580,000	
Page Source Totals:		CPG	One Cent	Consensus	One-Time	STP	WBC	5307	Other	Total	
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

TOWN OF EVANSVILLE

Definitions for abbreviations can be found in Appendix B.

Agency Totals:

Program/Funding Source	2020	2021	2022	2023	TOTAL
Local Funds	\$ 390,530	\$ 145,000	\$ 70,000	\$ 187,000	\$ 792,530
WBC	\$ 2,204,547	\$ 725,000	\$ 350,000	\$ 935,000	\$ 4,214,547
TOTAL	\$ 2,595,077	\$ 870,000	\$ 420,000	\$ 1,122,000	\$ 5,007,077

Town of Evansville

Project Identification Number	Status		Project Year								
PIN	Description	Phase	2020		2021		2022		2023		
			Cost	Source	Cost	Source	Cost	Source	Cost	Source	
E1	Paving of the Secondary Access Road	Planning									
		Design									
		Engineering	\$164,000	Local							
		Construction	\$902,000	WBC							
		Total:	\$1,066,000		\$0		\$0		\$0		
E2	Reconstruction of Lathrop Road from East Entrance of Aspend Mobile Home Park to Wyoming Boulevard	Planning									
		Design									
		Engineering	\$226,530	Local							
		Construction	\$1,302,547	WBC							
		Total:	\$1,529,077		\$0		\$0		\$0		
	Installation of Sidewalks, Various Locations	Planning									
		Design									
		Engineering			\$70,000	Local					
		Construction			\$350,000	WBC					
		Total:	\$0		\$420,000		\$0		\$0		
E4	5th Street Repavin; Copper to Albany	Planning									
		Design									
		Engineering			\$40,000	Local					
		Construction			\$200,000	WBC					
		Total:	\$0		\$240,000		\$0		\$0		
Page Yearly Totals:		2020		2021		2022		2023		Total	
		\$2,595,077		\$660,000		\$0		\$0		\$3,255,077	
Page Source Totals:		CPG	One Cent	Consensus	One-Time	STP	WBC	5307	Other	Total	
		\$0	\$0	\$0	\$0	\$0	\$1,452,000	\$0	\$1,803,077	\$3,255,077	

Project Identification Number	Status		Project Year								
PIN	Description	Phase	2020		2021		2022		2023		
			Cost	Source	Cost	Source	Cost	Source	Cost	Source	
E5	2nd Street Reconstruction from Curtis to Williams	Planning									
		Design									
		Engineering					\$70,000	Local			
		Construction					\$350,000	WBC			
		Total:	\$0		\$0		\$420,000		\$0		
E6	Sidewalk Improvements on Western to 20/26	Planning									
		Design									
		Engineering			\$35,000	Local					
		Construction			\$175,000	WBC					
		Total:	\$0		\$210,000		\$0		\$0		
E7	Iron Street Repavin; Western Ave. to Williams St.	Planning									
		Design									
		Engineering							\$117,000	Local	
		Construction							\$585,000	WBC	
		Total:	\$0		\$0		\$0		\$702,000		
E8	Texas Street Extension from Miracle Drive to 20/26	Planning									
		Design									
		Engineering							\$70,000	Local	
		Construction							\$350,000	WBC	
		Total:	\$0		\$0		\$0		\$420,000		
Page Yearly Totals:		2020		2021		2022		2023		Total	
		\$0		\$210,000		\$420,000		\$1,122,000		\$1,752,000	
Page Source Totals:		CPG	One Cent	Consensus	One-Time	STP	WBC	5307	Other	Total	
		\$0	\$0	\$0	\$0	\$0	\$1,460,000	\$0	\$292,000	\$1,752,000	

WYOMING DEPARTMENT OF TRANSPORTATION DISTRICT 2

Definitions for abbreviations can be found in Appendix B.

Agency Totals:

Program/Funding Source	2020	2021	2022	2023	TOTAL
HSIP	\$ 462,000				\$ 462,000
NHPP		\$ 22,051,015			\$ 22,051,015
NHPPI	\$ 24,802,204		\$ 23,045,073		\$ 47,847,277
TOTAL	\$ 25,264,204	\$ 22,051,015	\$ 23,045,073	\$ -	\$ 70,360,292

WYDOT

Project Identification Number	Status		Project Year								
PIN	Description	Phase	2020		2021		2022		2023		
			Cost	Source	Cost	Source	Cost	Source	Cost	Source	
W1 1254160, combined w/ 1254165	I-25 Casper Marginal Reconstruction & Structure Replacement over Walsh Drive from Yellowstone (MP 185.35) to Wyoming Blvd (MP 186.24) combined with Enhancements	Planning									
		Design									
		Engineering									
		Construction									
		Total:	\$24,802,204	NHPPI	\$0		\$0		\$0		
W2 N2121111	Mill and overlay WYO 220 from the West Belt Loop Bypass (MP 108.41) to Robertson Rd (MP 110.85)	Planning									
		Design									
		Engineering									
		Construction									
		Total:	\$0		\$3,317,147	NHPP	\$0		\$0		
W3 N212121, combined w/ N2121125 & N2121A04	Reconstruction of WYO 220 (Poplar Street) and US20/26 (1st Street) Intersection from 1st Street to Collins including Bridge widening, combined with utility work for City of Casper and Enhancements.	Planning									
		Design									
		Engineering									
		Construction									
		Total:	\$0		\$17,739,808	NHPP	\$0		\$0		
W4 N341116	Microsurfacing on US 20/26 (Yellowstone Hwy) from WYO 254 (MP 3.87) to the Natrona County Airport (MP 10.37)	Planning									
		Design									
		Engineering									
		Construction									
		Total:	\$0		\$926,464	NHPP	\$0		\$0		
Page Yearly Totals:			2020 \$24,802,204		2021 \$21,983,419		2022 \$0		2023 \$0	Total \$46,785,623	
Page Source Totals:		CPG	One Cent	Consensus	One-Time	STP	WBC	5307	Other	Total	
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,785,623	\$46,785,623	

Project Identification Number	Status		Project Year								
PIN	Description	Phase	2020		2021		2022		2023		
			Cost	Source	Cost	Source	Cost	Source	Cost	Source	
W5	Microsurfacing on WYO 258 (Wyoming Blvd) from Pendell Blvd (MP 8.07) to CY Ave (MP 9.9)	Planning									
		Design									
		Engineering									
		Construction									
W258024		Total:	\$0		\$67,596	NHPP	\$0		\$0		
W6	I-25 Casper Marginal Reconstruction & Structure Replacement of Structures over the Platte River from Center St (MP 188.21) to end of Concrete north of Poplar (MP 188.21)	Planning									
		Design									
		Engineering									
		Construction									
I254161		Total:	\$0		\$0		\$23,045,073	NHPP	\$0		
W7	Replace roadway striping on WY Blvd; Gannett to Yellowstone Highway	Planning									
		Design									
		Engineering									
		Construction	\$462,000	HSIP							
		Total:	\$462,000		\$0		\$0		\$0		
		Planning									
		Design									
		Engineering									
		Construction									
		Total:	\$0		\$0		\$0		\$0		
Page Yearly Totals:			2020 \$462,000		2021 \$67,596		2022 \$23,045,073		2023 \$0	Total \$23,574,669	
Page Source Totals:		CPG	One Cent	Consensus	One-Time	STP	WBC	5307	Other	Total	
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,112,669	\$23,112,669	

CASPER TRANSIT PROGRAMS

- Casper Area Transportation Coalition (CATC)

TRANSIT PROGRAM (CATC)

Definitions for abbreviations can be found in Appendix B.

Agency Totals:

Program/Funding Source	2020	2021	2022	2023	TOTAL
Local Funds	\$ 1,346,935	\$ 1,258,965	\$ 1,270,036	\$ 1,362,213	\$ 5,238,149
FTA Section 5307	\$ 1,473,289	\$ 1,473,289	\$ 1,480,770	\$ 1,518,267	\$ 5,945,615
FTA Section 5339	\$ 563,200		\$ 36,800	\$ 255,520	\$ 855,520
CPG	\$ 90,490				\$ 90,490
TOTAL	\$ 3,473,914	\$ 2,732,254	\$ 2,787,606	\$ 3,136,000	\$ 12,129,774

Transit/CATC

Project Identification Number	Capital		Project Year							
			2020		2021		2022		2023	
	PIN	Description	Fund Source	Cost	Source	Cost	Source	Cost	Source	Cost
	Purchase Replacement Paratransit Minivan	Local					\$9,200	Casper		
		Federal					\$36,800	WY 5339		
	Purchase Replacement Paratransit Bus	Local							\$15,400	Casper
		Federal							\$61,600	WY 5339
	Purchase Replacement 30-Passenger Buses	Local							\$48,480	Casper
		Federal							\$193,920	WY 5339
	Replace Shelter Panels at Transit Plaza	Local	\$14,000	Casper						
		Federal	\$56,000	WY 5339						
	Paint Garage and Administrative Facilities	Local	\$4,800	Casper						
		Federal	\$19,200	WY 5339						
	Purchase CAD/AVL System for all buses	Local	\$46,000	Casper						
		Federal	\$184,000	WY 5339						
	Upgrade to Automatic Fare Collection System	Local	\$69,000	Casper						
		Federal	\$276,000	WY 5339						
	Replace Garage Roof	Local	\$7,000	Casper						
		Federal	\$28,000	WY 5339						
	Preventive Maintenance Operations	Local	\$62,340	Casper	\$62,340	Casper	\$64,211	Casper	\$64,211	Casper
		Federal	\$249,363	5307	\$249,363	5307	\$256,844	5307	\$256,844	5307
Page Yearly Totals:			2020		2021		2022		2023	Total
			\$1,015,703		\$311,703		\$367,055		\$640,455	\$2,334,916
Page Source Totals:			Casper	5307	5316	WYDOT				Total
			\$466,982	\$1,012,414	\$0	\$0				\$1,479,396

Project Identification Number PIN	Operating Description	Fund Source	Project Year							
			2020		2021		2022		2023	
			Cost	Source	Cost	Source	Cost	Source	Cost	Source
	Transit Operations - Casper	Local	\$1,112,503	Casper	\$1,112,503	Casper	\$1,112,503	Casper	\$1,150,000	Casper
		Federal	\$1,112,503	5307	\$1,112,503	5307	\$1,112,503	5307	\$1,150,000	5307
	Transit Operations Mills / Evansville	Local	\$84,122	Mills/ Evansville	\$84,122	Mills / Evansville	\$84,122	Mills / Evansville	\$84,122	Mills /Evansville
		Federal	\$111,423	WY 5307	\$111,423	WY 5307	\$111,423	WY 5307	\$111,423	WY 5307
	Transit Development Plan	Local	\$9,510	UPWP						
		Federal	\$90,490	UPWP						
Page Yearly Totals:			2020		2021		2022		2023	Total
			\$2,520,551		\$2,420,551		\$2,420,551		\$2,495,545	\$9,857,198
Page Source Totals:				Mills/Evans	5307	5316	WYDOT			Total
			\$4,823,997	\$4,933,201	\$90,490	\$0				\$9,847,688

Transit/CATC

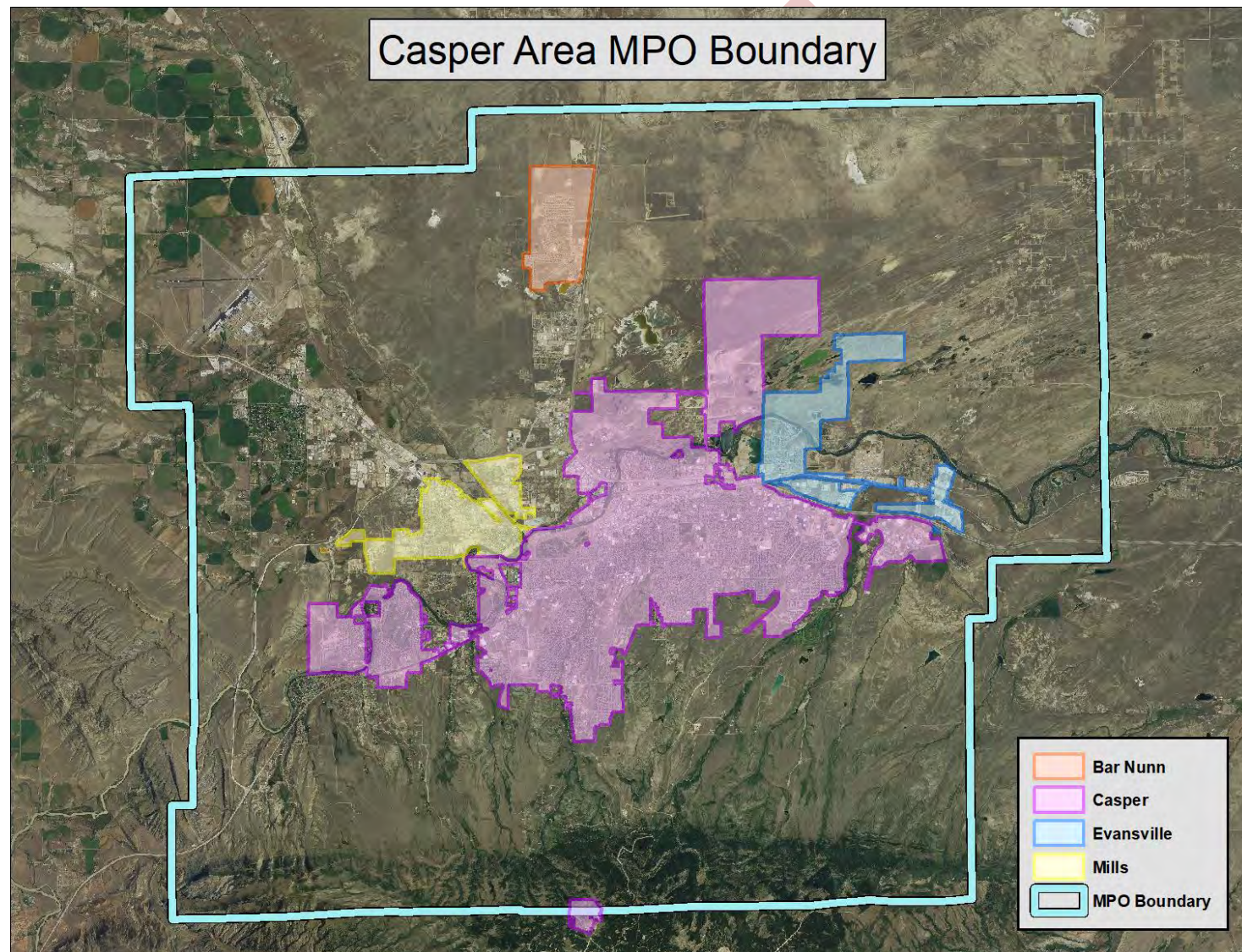
Project Identification Number	Status		Project Year								
PIN	Description	Phase	2018		2019		2020		2021		
			Cost	Source	Cost	Source	Cost	Source	Cost	Source	
T9	Operations (50/50)	Local	\$1,080,100	Casper	\$1,080,100	Casper	\$1,112,503	Casper	\$1,112,503	Casper	
		Federal	\$1,080,100	FTA 5307	\$1,080,100	FTA 5307	\$1,112,503	FTA 5307	\$1,112,503	FTA 5307	
		Total:	\$2,160,200		\$2,160,200		\$2,225,006		\$2,225,006		
T10	Mills & Evansville Operations	Local	\$111,000	Mills/Evans	\$111,000	Mills/Evans	\$114,000	Mills/Evans	\$114,000	Mills/Evans	
		Federal	\$144,000	WYDOT	\$144,000	WYDOT	\$149,000	WYDOT	\$149,000	WYDOT	
		Total:	\$255,000		\$255,000		\$263,000		\$263,000		
		Local									
		Federal									
		Total:	\$0		\$0		\$0		\$0		
		Local									
		Federal									
		Total:	\$0		\$0		\$0		\$0		
Page Yearly Totals:		2018		2019		2020		2021		Total	
		\$2,415,200		\$2,415,200		\$2,488,006		\$2,488,006		\$9,806,412	
Page Source Totals:		Casper	One Cent	5307	5339	5316	WYDOT		Other	Total	
		\$4,385,206	\$0	\$4,385,206	\$0	\$0	\$586,000	\$0	\$450,000	\$9,806,412	

ALL PROGRAM SUMMARY

Definitions for abbreviations can be found in Appendix B.

Program/Funding Source	2020	2021	2022	2023	TOTAL
Local Funds	\$ 1,737,465	\$ 1,403,965	\$ 1,340,036	\$ 1,549,213	\$ 6,030,679
Optional 1% Sales Tax	\$ 4,260,000	\$ 6,927,730	\$ 4,760,000	\$ 4,250,000	\$ 20,197,730
CRF	\$ 1,075,416	\$ 9,104,152	\$ -	\$ -	\$ 10,179,568
Industrial Road Program	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
WBC	\$ 5,954,547	\$ 725,000	\$ 350,000	\$ 935,000	\$ 7,964,547
FTA Section 5307	\$ 1,473,289	\$ 1,473,289	\$ 1,480,770	\$ 1,518,267	\$ 5,945,615
FTA Section 5339	\$ 563,200	\$ -	\$ 36,800	\$ 255,520	\$ 855,520
CPG	\$ 165,490	\$ -	\$ -	\$ -	\$ 165,490
TAP	\$ -	\$ 2,000,000	\$ 1,500,000	\$ -	\$ 3,500,000
HSIP	\$ 462,000	\$ -	\$ -	\$ -	\$ 462,000
NHPP	\$ -	\$ 22,051,015	\$ -	\$ -	\$ 22,051,015
NHPPI	\$ 24,802,204	\$ -	\$ 23,045,073	\$ -	\$ 47,847,277
State of Wyoming	\$ -	\$ 665,000	\$ -	\$ -	\$ 665,000
Other Federal	\$ 1,757,000	\$ 12,000,000	\$ -	\$ -	\$ 13,757,000
TOTAL	\$ 42,250,611	\$ 56,350,151	\$ 34,512,679	\$ 8,508,000	\$ 141,621,441

APPENDIX A



APPENDIX B

LIST OF ABBREVIATIONS

AADT	Average Annual Daily Traffic
ARSCT	Authority for Rendering Service - Contract
BRDG	Highway Bridge Replacement and Rehabilitation
BROS	Bridge Replacement Off System
Consensus	County Consensus funds distributed by the State from mineral royalties
CPG	Consolidated Planning Grant
CRF	County Road Fund
DEMO	Federal Demonstration Program
FAST ACT	Fixing America's Surface Transportation Act
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
FY	Fiscal Year
HSIP	Highway Safety Improvement Program
IM	Interstate Maintenance Program
IRP	Industrial Road Program
MPO	Metropolitan Planning Organization
NHPP	National Highway Performance Program
NHPPI	National Highway Performance Program - Interstate
NHS	National Highway System
One Cent	Local Sales Tax
SAFETEA	Safe, Accountable, Flexible and Efficient Transportation Equity Act
SAFETEA-LU	Safe, Accountable, Flexible and Efficient Transportation Equity Act-A Legacy for Users
SCP	State Construction Program
SEC 5307	Federal Transit Section 5307 Formula Funds

SEC 5309	Federal Transit Section 5309 Discretionary Capital Program
SEC 5310	Federal Transit Section 5310 Not-for-Profit Transportation Van Fund
SEC 5339	Federal Transit Section 5339 Bus Purchase and Rehabilitation
STIP	State Transportation Improvement Program
STP	Surface Transportation Program
STPU	Surface Transportation Program Urban
TAP	Transportation Alternative Program
TEA21	Transportation Equity Act for the 21 st Century
TIGER	Transportation Investment Generating Economic Recovery
TIP	Transportation Improvement Program
UPWP	Unified Planning Work Program
USC	United States Code
VMT	Vehicle Miles of Travel
WBC	Wyoming Business Council
WYDOT	Wyoming Department of Transportation

OBLIGATION OF FEDERAL FUNDS

23 U.S.C. 134(j)(7)(B), 23 U.S.C. 135(g)(4)(B), 49 U.S.C. 5303(j)(7)(B), and 49 U.S.C. 5304(g)(4)(B) require:

“An Annual listing of projects, including investments in pedestrian walkways and bicycle transportation facilities, for which Federal funds have been obligated in the preceding year shall be published or otherwise made available by the cooperative effort of the State, transit operator, and metropolitan planning organization for public review. The listing shall be consistent with the funding categories identified in each metropolitan transportation improvement program (TIP).”

The MPO produces a specific list of projects in the *Annual Listing of Federally Obligated Projects* by December 31 of each year.

SUMMARY OF FEDERAL FUNDS IN THE MTIP

Program/Funding Source	2020	2021	2022	2023	TOTAL
FTA Section 5307	\$1,473,289	\$1,473,289	\$1,480,770	\$1,518,267	\$5,945,615
FTA Section 5339	\$563,200	\$0	\$36,800	\$255,520	\$855,520
CPG	\$165,490	\$0	\$0	\$0	\$165,490
TAP	\$0	\$2,000,000	\$1,500,000	\$0	\$3,500,000
HSIP	\$462,000	\$0	\$0	\$0	\$462,000
NHPP	\$0	\$22,051,015	\$0	\$0	\$22,051,015
NHPPI	\$24,802,204	\$0	\$23,045,073	\$0	\$47,847,277
Other Federal	\$ 1,757,000	\$ 12,000,000	\$ -	\$ -	\$ 13,757,000
TOTAL	\$ 27,466,183	\$ 25,524,304	\$ 26,062,643	\$ 1,773,787	\$ 80,826,917

PROGRAM CERTIFICATION

The Casper Area Transportation Planning Process (CATPP), designated by agreement as the Metropolitan Planning Organization (MPO) for Casper, certifies that the planning process is addressing the major issues facing the area and is being conducted in accordance with all applicable requirements of:

- (1) 23, U.S.C., 134, 49 U.S.C. Section 5303, and 23 CFR Part 450;
- (2) Title VI of the Civil Rights Act of 1964, as amended (42 USC 2000d-1) and 49 CFR part 21;
- (3) 49 WSC 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex or age in employment or business opportunity;
- (4) Section 1101(b) of the FAST Act regarding the involvement of Disadvantaged Business Enterprises in FHWA and FTA funded planning projects (FAST Act Section 1101(b), 1109, 52004(4)(A); 23 USC 104(a), 140(b)-(c), 504(e), 49 CFR Section 26, Subtitle A);
- (5) 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- (6) The provisions of the Americans with Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat. 327, as amended) and U.S. DOT implementing regulation;
- (7) Older Americans Act, as amended (42 USC 6101);
- (8) Section 324 of CFR 23, regarding prohibition of discrimination based on gender;
- (9) Section 504 of the Rehabilitation Act of 1973 and 49 CFR part 27 regarding discrimination against individuals with disabilities.

Dated this _____ day of _____, 2019.

Aaron Kloke
MPO Supervisor
Casper Area Metropolitan Planning Organization

Metropolitan Planning
Organization Policy
Board Chairperson

From: Justin Schilling [mailto:jschilling@wyomuni.org]

Sent: Friday, August 9, 2019 1:11 PM

To: Renee Jordan-Smith <rjordansmith@casperwy.gov>

Subject: Word from WAM - SLIB Awards, Historic Renovation Program, Renewable Waste Treatment, Interim Committee Schedule, Trivia!



Wyoming
Association of
Municipalities
Building Strong Communities

Word from WAM!

A Weekly Message

Cheyenne and Gillette to Benefit from Large SLIB Approvals

State board approves loan to CAM-PLEX and moves forward with large loan request

The State Loan and Investment Board (SLIB) approved a \$2 million Community Development Readiness loan to Campbell County for improvements at the CAM-PLEX and moved forward with a \$9.35 million Large Project Economic Development Fund loan to WYTEC, doing business as Innovive in Cheyenne, at its quarterly meeting Thursday.

Board meeting materials are available for review at <http://wyomingbusiness.org/slib>.
BUSINESS READY COMMUNITY (BRC) GRANT APPLICATIONS

Business Council staff review each application, conduct site visits, or conference calls in the case of planning grants, and make presentations to a board subcommittee before making final recommendations to the full board.

About the Program: The Wyoming Business Council administers the Business Ready Community grant and loan program, which provides financing for publicly owned infrastructure that serves the needs of businesses and promotes economic development within Wyoming communities.

The Business Council board is required by statute to forward BRC grant and loan recommendations to the State Loan and Investment Board (SLIB) for final approval.

The SLIB is comprised of the five statewide elected officials: the governor, secretary of state, state auditor, state treasurer and state superintendent of public instruction.

Community Development - Readiness Loan

- Campbell County requested a \$2 million loan for the renovation and remodel of the Energy Hall & Heritage Center at the CAM-PLEX Multi-Events Facility in Gillette. The project is expected to increase the number of events and visitors at the facility. (SLIB approved full funding.)

LARGE PROJECT ECONOMIC DEVELOPMENT FUND

About the Program: The Wyoming Business Council provides recommendations for the Economic Development Large Project program. The state treasurer will set the terms of the loan after SLIB review. The governor has final approval of the projects before returning to the treasurer's office where the he/she is authorized to lend funds for the benefit of Wyoming businesses. The loan may finance purchase, construction and installation of buildings or equipment, which will add economic value to goods, services or resources within the state.

- WYTEC, also known as Innovive, requests a \$9.35 million loan to build an 80,000 square-foot biomedical facility in Cheyenne. The total project will be \$17.8 million. The company plans to employ 81 workers and the economic impact to the state is estimated to be \$3.16 million annually. (SLIB approved the process to move forward for negotiations in the State Treasurer's office.)

For more information about these projects, visit the Wyoming Business Council website, www.wyomingbusiness.org, or call 1-800-262-3425.

Wyoming Main Street Offers Architecture Assistance for Historic Properties

Owners of historical, commercial buildings located in traditional downtown districts are invited to submit a pre-application to determine eligibility for the Historic Architecture Assistance Fund (HAAF) by Sept. 1. The final application is due Oct. 15.

If awarded, an architect will be assigned to work with the applicant. Typical projects include a building assessment, structural analysis, analysis of building code and ADA requirements, and façade and signage schematic design.

The funding's intent is for the building owner's first step in their preservation project. HAAF does not provide funds for physical repairs, the purchase of building materials or work by contractors.

The fund is available through Wyoming Main Street, which is a program of the Wyoming Business Council, the state's economic development agency. Wyoming Main Street assists its member communities with downtown revitalization efforts through technical assistance and grant funding.



Applications can be found at wyomingbusiness.org/content/applications.

For more information, call Historic Preservation Architect Linda Kiisk, historic preservation architect for the State Historic Preservation Office, at 307-777-7566, or Linda Klinck, program manager for Wyoming Main Street, at 307-777-2934.

Town of Jackson Cuts Water Treatment Costs With Solar Installation



Learn how the Town of Jackson is using solar energy to power their waste water treatment facility and saving substantial amounts of money in the process. Click on the image above or on this [link](#) to check out a video about the project from the Powder River Basin Resource Council. For more information on this project and others like it, contact Hesid Brandow with the the PRBRC at 307-752-9028.

WyoLotto City and Town June Distribution Report

Attached is the breakdown of the Lottery distribution to Cities and Towns for June 2019 courtesy of the Wyoming Treasurer's Office.

[Click here](#) to see your community's share.



Legislative Interim Committee Schedule

Interim Committee Season Begins and WAM Needs You!

As the Wyoming Legislature begins its interim committee work, remember how impactful your presence and participation in these meetings can be to advancing WAM's legislative efforts. Simply put, legislators love to see, and receive input from, local elected officials. So, if any upcoming meetings are in your neck of the woods, we'd encourage you to join us as we lay the groundwork for a successful 2020 Legislative Session.

Interim Committee Schedule

August

12-13 Joint Transportation, Wyoming Liquor Commission, Cheyenne, 8:00 AM

14-16 Joint Water, Hampton Inn, Buffalo, 1:30 PM

15-16 Joint Judiciary, Casper College, EI 100, Casper, 8:00 AM

19-20 Joint Tribal Relations, Wind River Inter-Tribal Council Complex, Fort Washakie, 8:30 AM

27 Joint Capital Financing, Jackson Lake Lodge, Moran, 9:30 AM

28-30 Joint Minerals, University of Wyoming at Casper College, UU322, Casper, 8:30 AM

Weekly WAM Wyo-centric Trivia!

This Week's Winner Gets a \$10 Pre-Paid Card

You've got to have a little fun in life. So, every week in Word From WAM, we'll be posting a Wyo-centric trivia question for fun and fabulous prizes. Click the button below to submit your answer, and we'll draw a winner from all the correct answers we receive to get a \$10 pre-paid card from your friends here at WAM. Have fun and good luck!

Please Note These cards are good for in-person purchases anywhere Mastercard is accepted, but cannot be used for online purchases.

Question: Wyoming native William Perry Pendley was recently named acting director of what federal agency?

[Click to Answer](#)

Congratulations! to Mayor Norm Anderson, from the Town of Dayton. He knew that the lawsuit settled by Governor Gordon and Treasurer Meier was originally brought by then Treasurer Gordon to dispute his office being cut out of the finance process for the Capitol Square Project. Thanks for playing and your gift card is on its way.



tel: 307.632.0398 | fax: 307.632.1942 | www.wyomuni.org



FY 2019 Specific Entity and One Cent Quarterly Report

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

Organization: Wyoming Rescue Mission Program/ Event: Orphaned CAP Funding

Contact Person: Michael G. Eathorne Phone Number: 307.233.6924 Date: July 8, 2019

Email address: meathorne@wyomission.org

Please Select One:

1 st Quarter_____	2 nd Quarter_____	3 rd Quarter_____	4 th Quarter <u>X</u>
Jul. 1-Sep. 30	Oct. 1-Dec. 31	Jan. 1-Mar. 31	Apr. 1-Jun. 30

Reports are due the last day of the quarter

1. Mission

Mission Statement: The Wyoming Rescue Mission restores with the love of Christ those struggling with homelessness back to society as independent community members.

Vision Statement: Wyoming Rescue Mission will nurture sanctuaries of radical hospitality where the homeless and needy experience the transforming love of Jesus thus propelling the church into the lead role alleviating poverty in Wyoming.

2. Financial Information

Please see attached financial summary of Park Street Center – Grant Funding and Usage (Orphaned CAP Funding).

3. Program significance

Target Population:

- a. Homeless individuals and families.
- b. Individuals struggling with substance abuse and other addictions.
- c. Individuals and families escaping domestic violence.
- d. Individuals exiting the correctional system.

Impact:

- a. Meet the basic physical needs of the homeless and needy.
- b. Provide a sanctuary for both physical and mental rest.
- c. Allow guests to find stability during transition to self-sufficiency.
- d. Reduction in hospital and jail stays for detox.
- e. Reduction in criminal recidivism.

Trends:

- a. 78% increase in community members seeking meals.
- b. 6% increase in overall meals.
- c. 4% increase in women sheltered.
- d. 33% increase in veterans sheltered.

- e. 46% increase in guests with mental illness.

4. Results

Outputs:

- a. Nights of shelter.
- b. Meals served.
- c. Case management sessions.

Outcomes:

- a. Guests in the Emergency Services Program will become employed and find suitable housing within 90 days.
- b. Guests in the Discipleship Program will maintain stable housing after completing the program.
- c. Reduction in recidivism rate of substance abuse and legal infractions.

Methods of Measurement:

Outputs are measured by a physical count of individuals receiving services and entered into our program database. Outcomes are measured through qualitative methods including surveys 4, 8, and 12 months after guests leave Wyoming Rescue Mission.

5. Program Results/Impacts

Outputs:

- f. 34,914 nights of shelter provided from 7/1/18 – 6/30/19.
- g. 41,907 meals served from 7/1/18 – 6/30/19.
- h. Over 3,800 Case Management sessions completed.

Outcomes:

- a. 79% of Emergency Services Program guests gain employment within 4 weeks.
- b. 80% of Discipleship Recovery Program guests maintain stable housing 12 months after completing the program.
- c. Wyoming Rescue Mission programs significantly contribute to Wyoming's recidivism rate being the 2nd lowest in the nation, per Wyoming Department of Corrections.

Quality of Services:

The 1 percent Orphaned CAP Funds allowed the Wyoming Rescue Mission (WRM) to help pay our utilities to keep the programs going. Specifically, the funds through this grant allowed us to have the electricity to operate our kitchen, dining room, and classrooms, so that we could continue to serve warm nutritious meals, provide safe shelter, and administer our employment and recovery programs. These services are life-changing and necessary to promote emotional healing and complete recovery from addictions, as well as, other life-controlling issues.

Data Analysis Trends:

Since the completion of the new Park Street Center in September of 2018, WRM has more than tripled our available space in our dining room, kitchen, and classrooms. A computer lab was added to the new facility to enhance and enrich our program schedule. Our guests now have access to 300 square foot computer lab that can be better utilized for advanced life skills training, budgeting programs, resume writing programs, interactive job searches, and to practice job interview skills. These are necessary skills that our guests will need to possess to compete for jobs in the Casper area and surrounding areas.

6. Results Analysis

How could the program have worked better?

The funding received from the City through the Orphaned CAP Funding, has been instrumental in meeting our utility expenses. This funding allows our administration to utilize the funding normally spent on utilities to be re-assigned to other areas within budget. Since the completion of the new Park Street Center, it has helped in addressed the issue of over-crowding and not having the much-needed space to execute our existing programs. Instead, WRM has been able to expand our programs for our guests because we have the available space. Having more space creates other financial challenges. For example, our utility costs have increased significantly after more than doubling the available space to serve our guests.

How will you address this?

The Park Street Center has the most advanced HVAC system and we are constantly monitoring our utility consumption and are open to finding better ways to control our heating and cooling costs. Staff and program directors are always trying to streamline programs to utilize the new space in the most efficient way.

7. Attendance and Participation

All participants were registered (entered into our database).

Attendance and Participation

Please fill in the section below as instructed on the opposite side of this page.

I can accurately count the number of people who use our program because:

- ☐ We sold tickets
- ☐ We took a turnstile count or counted people as they came in
- ☐ We conducted an organized head count
- ☒ All participants were registered
- ☐ We used sign-in sheets
- ☐ We used another method that was pre-approved by the City Manager's Office

Wyoming Rescue Mission
Statement of Activity Detail
July 2018 - June 2019
Park Street Center - Grant Funding & Usage

	Date	Class	Memo/Description	Amount
Income				
6000 Program Service & Other Revenue				
6200 Government Contracts				
	03/07/2019	2000 Programs:2100 Park Street Center	City 1% Funds (Orphaned Cap Funding)	25,060.01
	04/09/2019	2000 Programs:2100 Park Street Center	CAP - ESG Funding	19,924.22
	06/12/2019	2000 Programs:2100 Park Street Center	CAP - ESG Funding	4,387.78
				<u>\$ 49,372.01</u>
Total for 6200 Government Contracts				
Expenses				
7200 Operational Expenses				
Total for 7290 Insurance Expense			Insurance total (ESG)	<u>\$ 14,213.23</u>
7300 Facility Expenses				
Total for 7330 Utilities Expense			Utilities total (City 1% / ESG)	<u>\$ 31,643.55</u>
Total for 7340 Telephone/Data			Telephone/Data total (ESG)	<u>\$ 3,736.88</u>
Total for Expenses				<u>\$ 49,593.66</u>
Net Income				<u>-\$ 221.65</u>

Thursday, Jul 11, 2019 03:57:31 PM GMT-7 - Accrual Basis



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Organization: Wyoming Rescue Mission Program/ Event: Project Transformation

Contact Person: Michael G. Eathorne Phone Number: 307.233.6924 Date: July 8, 2019

Email address: meathorne@wyomission.org

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1 st Quarter_____	2 nd Quarter_____	3 rd Quarter_____	4 th Quarter <u>X</u> _____
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Vision Statement: Wyoming Rescue Mission will nurture sanctuaries of radical hospitality where the homeless and needy experience the transforming love of Jesus thus propelling the church into the lead role alleviating poverty in Wyoming.

2. Financial Information

Please see attached financial summary of Project Transformation.

What is needed by City of Casper.... (Please attach a one (1) page summary of the revenue and expenses for this event. **Please include the amount you were allocated from One Cent funding or General Fund Agency funding).**

3. Program significance

Target Population:

- Homeless individuals and families.
- Individuals struggling with substance abuse and other addictions.
- Individuals and families escaping domestic violence.
- Individuals exiting the correctional system.

Impact:

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- c. Wyoming Rescue Mission programs significantly contribute to Wyoming's recidivism rate being the 2nd lowest in the nation, per Wyoming Department of Corrections.

Quality of Services:

Those we provided services to were able to receive warm nutritious meals, safe shelter, employment, and recovery programs to address their life controlling issues. In September of 2018, the Park Street Center was completed and has allowed us more space to operate our current programming. These programs were managed well before with limited space and now with the additional space in the new building the Mission can more readily address the daily needs of our guests. The new building also provides flexibility to accommodate the most challenging situations with dignity and grace.

Even though the local and state economies seem to be improving, we have seen our target population continuing to grow. Even though more companies are hiring in the Casper area, our guests have more challenges in becoming employed due to the lack of reliable transportation to get to work. However, WRM has been able to counter some of these challenges by coordinating transportation through public transportation tokens. The new Park Street Center has allowed classroom and computer lab space to add to our program schedule, such as: life skills training, budgeting, resume writing, job search, and job interview skills for our guests.

6. Results Analysis

How could the program have worked better?

In our last quarterly report, we stated that the biggest obstacle that our programs face is lack of space and being over crowded. Since the completion of the new Park Street Center, that problem has been mitigated. Our Recovery Program (addresses not only addictions, but also other life controlling issues) continues to grow, and the Mission is gearing up for our final phase of Project Transformation, which we hope to break ground on two new buildings in the Spring of 2020, if not sooner. This will provide us with the much-needed space to house the Men's and Women's Discipleship Recovery programs separate from the Park Street Center. This will free up space in the Park Street Center to support the increasing demand for Mercy and Emergency Services programs. Having more space creates more financial challenges as it costs more to operate the Mission after more than doubling the available space to serve our guests. The Park Street Center has the most efficient HVAC system and we are constantly monitoring our utility consumption and open to finding better ways to control our heating and cooling costs. Staff and program directors are always trying to streamline programs to utilize the new space in the most efficient way.

How will you address this?

We have addressed the lack of space with the ongoing capital campaign, Project Transformation, in the recent completion of the Park Street Center. We moved into the new facility in September 2018 at a cost of 7 million. This facility has doubled our capacity for shelter, provided for a dining room that can accommodate over 100 guests, and has provided over 2000 square feet of classroom and computer lab space. The funding that Wyoming Rescue Mission received through the Optional 1% 15 Sales Tax provided the resources to obtain complete design and construction plans. The last and final phase of Project Transformation is the construction phase of the Discipleship Recovery Program. This will comprise of two separate buildings to house this program for men and women. The design and constructions plans are nearing final approval and WRM plans to break ground for these two buildings by early spring 2020. The remaining needed amount to complete the final phase is about 2 million. The investment from City Council of \$298,321 allowed us to raise \$4,500,000 of private investment for Project Transformation as of 6/30/2018. Those funds were instrumental in allowing us to continue raising funds for the last 2.5 million in private donations collected in the last year.

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All participants were registered (entered into our database).

Attendance and Participation

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**WRM Project Transformation
Sources & Uses Budget**

	Budget	Pledged	Received		6/30/2019 Total
			Cash	In-Kind	
Campaign Funding Sources:					
WRM Funds	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
City 1% Funds	\$ 412,321	\$ 412,321	\$ 298,321	\$ -	\$ 298,321
City CDBG Funds	\$ 19,975	\$ 19,975	\$ -	\$ 19,975	\$ 19,975
County 1% Funds	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
Foundations	\$ 2,500,000	\$ 1,758,600	\$ 1,658,600	\$ -	\$ 1,658,600
Individuals	\$ 2,733,306	\$ 2,594,171	\$ 2,481,812	\$ 11,918	\$ 2,493,731
Corporate	\$ 784,398	\$ 287,676	\$ 177,385	\$ -	\$ 177,385
Subtotal - General Campaign	\$ 7,000,000	\$ 5,622,742	\$ 5,116,118	\$ 31,893	\$ 5,148,012
Discipleship Phase (Designated)					
Discipleship Phase Fundraising	\$ 1,051,250	\$ 320,000	\$ 220,000	\$ -	\$ 220,000
FHLB Grant	\$ 1,448,750	\$ 1,448,750	\$ -	\$ -	\$ -
Subtotal - Discipleship	\$ 2,500,000	\$ 1,768,750	\$ 220,000	\$ -	\$ 220,000
Totals	\$ 9,500,000	\$ 7,391,492	\$ 5,336,118	\$ 31,893	\$ 5,368,012
\$	2,108,508	77.81%	56.17%	0.34%	56.51%

	Budget		Disbursed		Total
			Cash	In-Kind	
Campaign Expenditures:					
1 Park Street Center Property:	\$ 254,655		\$ 248,655	\$ 6,000	\$ 254,655
WCDA Closing Costs (incl in loan)	\$ 12,947		\$ 12,947		\$ 12,947
2 Discipleship Recovery Property:	\$ 181,218		\$ 161,243	\$ 19,975	\$ 181,218
3 Campaign Operating Cost:	\$ 265,742		\$ 165,342	\$ 400	\$ 165,742
Needs analysis, Schematic building plans, renderings, fundraising materials and events.					
4 Building Design/Preconstruction:	\$ 379,020		\$ 248,502	\$ 5,518	\$ 254,020
Engineering, architectural, construction drawings, permitting, insurance, project inspections.					
5 Park Street Center:	\$ 5,906,418	HC	\$ 5,077,469	\$ -	\$ 5,077,469
Construction of Park Street Center, contingency, equipment, and furnishings					
		SC	337,648.29	-	\$ 337,648
	8%				outstanding costs
Subtotal (Phase 1)	\$ 7,000,000		\$ 6,251,807	\$ 31,893	\$ 6,283,700
6 Discipleship Expansion:					
Construct new 40-bed New Life Center for Men	\$ 1,450,000		\$ -	\$ -	\$ -
Construct new 20-bed Transformation Center for women	\$ 777,000		\$ -	\$ -	\$ -
	\$ 88,000	SC/Furnishings			
	8% \$ 185,000.00	Operations			
Subtotal (Phase 2)	\$ 2,500,000		\$ -	\$ -	\$ -
TOTAL	\$ 9,500,000	\$ -	\$ 6,251,807	\$ 31,893	\$ 6,283,700

