

COUNCIL WORK SESSION
Tuesday, December 22, 2015, 4:30 p.m.
Casper City Hall
Council Meeting Room

AGENDA

1. Self Help Center Update (Jennifer Dyer, Vic Orr)
2. Community Partners Summit Presentation
(Bill Edwards, Glenn Januska, Gilda Lara, Brook Kreder, Kevin Hawley)
3. The Glance (VH McDonald)
4. Council Elections (VH McDonald)
5. Interview Schedule for Ward I Replacement (VH McDonald)
6. FY2016 Budget Review
7. Future Agenda Review
8. Council Around the Table

December 10, 2015

TO: His Honor, the Mayor, and Members of City Council

FROM: Jennifer Dyer, Self Help Center-Executive Director
Vic Orr, Self Help Center- Education and Prevention Coordinator

SUBJECT: Self Help Center Update of Services- Report of successes and Barriers

Recommendation:

No Recommendation

Summary:

The Self Help Center has recently had a change of leadership. We will be presenting on the history of the agency, recent data trends, successes and the challenges we face as a committee.

SELF HELP CENTER BUDGET	2015-16	Income	Expenditures
SELF HELP CENTER INC.			
General Donations		\$10,000 estimate	
Salaries/Benefits			\$5,326
Victim Services			\$4,674
John P. Ellbogen		\$20,000	
Salaries/Benefits			\$20,000
Fundraising		\$20,000 estimate	
Victim Services			\$20,000
HUD Supportive Services		\$68,700	68,700
Utilities Shelter			
Communication			
E-mail/Internet			
Supplies Shelter			
Travel/mileage			
Admin/Bookkeeping			
Victim Services			
Shelter repairs maintenance			
Food			
Professional fees/services			
HUD Operational		\$18,265	
Salary and Benefits			\$18,265
Participant income		2,000	
HUD Admin		\$3,956	
Salary/Benefits			\$3,956
CORE/PAVE		\$6,000	
Participant income		\$1,600	
BLM		\$9,000	\$9,000
Operating Expenses			\$7,000
United Way		\$48,000	
Salary/Benefits			21,405
Prevention Coalition		\$18,205	
Salary/Benefits			\$18,205
Community Action		\$47,500	
Salary/Benefits			\$47,500
Community Action Suppl	N/A		
State DV/SA Funds		\$258,082	
Salaries			127,685
Payroll Taxes			12,916
Health Insurance			6,000

SELF HELP CENTER BUDGET	2015-16	Income	Expenditures
SELF HELP CENTER INC.			
Other Benefits			4,420
Office Space (rent/mortgage)			23,523
Shelter Space (rent/mortgage)			27,146
Utilities Office			4,500
Utilities Shelter			4,917
Communication			3,000
Email/Internet			1,675
Supplies Office			3,000
Supplies Shelter			2,000
Travel/mileage			1,000
Adm/Bookkeeping			2,500
Equip/lease/maintenance			1,800
Office/shelter/repairs/maintenance			3,000
Insurance			13,000
Professional fees/services including audit			9,500
Emergency Financial			2,500
Training: Registration			1,500
Training: travel			1,500
Publications/Advertising			1,000
State Salary Funds	8,741		
Salaries and benefits			8,741
State Salary Surcharge	\$3,129		
Salaries and benefits			3,129
VAWA SASP	\$30,151		
Salaries and benefits			<u>30,151</u>
VAWA Courts	\$4,237		
Salaries and benefits			\$4,237
VOCA	\$14,007		
Salaries and benefits			14,007
VAWA Victim Services	\$22,878		
Salaries and benefits			\$22,878
FVPSA	\$62,982		
Salaries and benefits			\$62,982
ARG McKinley House Participant income	\$6,000 estimate		
Salaries and benefits			6,000
Operating expenses			9,600
Substance Use Treatment			
Participant income	25,000 estimate		
Salaries/Benefits			22,433
WY Children's Trust Fund	50,000		
Salary and benefits			50,000
WCADVSA	\$500		
victim assistance			500
Wyoming Community Foundation	\$15,000		
Salary and benefits			\$15,000

SELF HELP CENTER BUDGET 2015-16
SELF HELP CENTER INC.

Income

Expenditures

Zimmerman Foundation	\$15,000	
Salary & Benefits		\$15,000
Mary Kay Foundation (notifications made in Oct)	\$20,000	
Salary & Benefits		20,000
Totals:	784,942	777,771



Self Help Center

BACKGROUND AND UPDATE

Staff & Board

Staff:

Jennifer Dyer-Executive Director

Dusti Tolman- Assistant Director

Vic Orr- Prevention and Education Coordinator

Micki Jaramillo- Safe House Director

Tamar Gordy- Safe House Advocate

Brandon Jackson-Substance Abuse Treatment
Provider/McKinley House Manager

Andrea Swanson-Mental Health Therapist

Alana Ham- Lead Crisis Advocate

Kirsten Roberts- Crisis Advocate

Kathleen Shumway-Americorp

Fred Bergh-Americorp

Board:

Mike Bond – President

Lynnette Anderson-Vice President

Lynn Griffin-Secretary/Treasurer

Kristen Carpenter

Donna Mathern

History & Facts



Incorporated in 1978

Only Domestic Violence/Sexual Assault Agency in Natrona County

Victim Advocates and Volunteers answer over 5,000 crisis calls a year

Operate the only Safe House emergency shelter for victims and children of victims

Programs: Safe House Case Management, Advocacy, transitional housing, support groups, mental health therapy, substance abuse treatment, school aged children prevention and education programs (CORE/PAVE)

Accomplishments From Last Year

- Crisis Shelter (safe house) housed approximately 200 women and children throughout the year
- The main office worked with approximately 600 walk-in clients throughout the year
- PAVE (People Against Violence Everywhere) program primarily in the schools, provided presentations to over 300 hundred students
- CORE(Conservation Outdoor Recreation Education) went on 6 camping trips over the summer and served 102 children, with an average of 17 kids each trip
- The Abuser's Re-Education group provided over 100 hours of group therapy to an average of 15 attendees per group
- The 24 hour hotline received over 5000 calls last year
- Domestic violence support groups were offered, free of charge, throughout the year. We had approximately 125 attendees over the course of the year.
- Outpatient substance abuse treatment offered free of charge to the clients in our houses

Goals for Next Year

- Provide 1200 hours of direct advocacy hours to victims of domestic violence and sexual assault
- Provide 500 hours of mental health substance abuse treatment services free of charge to clients
- Provide rapid re-housing for 24 people and families
- Provide domestic violence prevention education to over 400 students to reduce the cycles of violence
- Continue to provide crisis shelter for women, men, and children throughout the year

Agency Strengths

- ❖ Capital Debt is only \$195,000
 - Safe House was donated mortgage free
 - McKinley House's deed will be turned over in 2019 from WCDA
 - Ivy House sold in October 2015
 - Main office has \$195,000 (\$2,000/month mortgage)
- ❖ Personnel expenses are covered by the State Victim Services Division
- ❖ Program expenses are covered state, federal and community grants
- ❖ General Operating expenses are covered
- ❖ Implemented Electronic Health Records for accurate records and performance evaluation



Agency Needs

- Technical Infrastructure is out of date
- 13 computers are needed for our agency's programs (5 staff are currently using personal computers)
- New software (quickbooks, Electronic Health Records) are not compatible with the majority of the computers operating systems
- State funding budget doesn't include funding for new computers

Thank you!

We appreciate the support of the City.



Community Summit



Integrated Strategies

Legislation
Wyoming Eclipse Festival
Infrastructure
Downtown Plaza
CEDS Report

DATE: December 14, 2015

TO: His Honor, the Mayor, and Members of the City Council

FROM: Community Summit Members -

Bill Edwards, CAEDA President/CEO

Brook Kreder, CACVB CEO

Glenn Januska, C/NIA Airport Manager

Kevin Hawley, DDA Executive Director

Gilda Lara, Chamber of Commerce Executive Director

RE: **Community Summit Summary Presentation**

Informational:

The Community Summit is designed to create a strategic alignment of our five organizations towards common goals to provide a community focused roadmap that allows our individual efforts an opportunity to work together in areas that overlap and also to provide support to each organization's unique initiatives in order to produce positive results for our shared stakeholders.

We would like to take this opportunity to share with you the outcomes of our initial meetings in which we identified our shared strategies and our integrated strategies.

December 14, 2015

MEMO TO: V.H. McDonald, City Manager

FROM: Tracey Belser, Support Services Director *TB*
Fleur Tremel, Deputy Assistant City Manager *FT*
Tanya Johnson, Special Projects Coordinator *TJ*
Michael Szewczyk, IT Manager *MS*

SUBJECT: The *Glance*

Recommendation:

No recommendation.

Summary:

Staff and Council are often asked questions regarding ongoing projects, events, and issues involving the City of Casper. Presently, citizens call in seeking information and asking questions. They are then directed to the appropriate department. In an effort to provide citizens, as well as Council, staff, and media the ability to quickly *Glance* at the current status of a project, staff was tasked with developing a page for the City website which would contain the latest, greatest, and most asked about items going on throughout the City. This new page is called The *Glance*.

The *Glance* consists of brief updates such as significant traffic closures, major construction projects, ordinance issues, ongoing long-term projects, public information campaigns, and other highlights of current relevance. The ultimate goal of this page is to provide a single resource where updates and progress of City projects, events, and issues can be obtained by taking a *glance* at the page at any given time or place.

Staff would like to show The *Glance* to Council and receive suggestions on how to make this reference as efficient and effective as possible.