

Council Information Packet
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Friday, April 6, 2018

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The Grid

A working draft of Council Meeting Agendas

April 3, 2018**Councilmembers Absent: Mike Huber --phoning in**

Regular Council Meeting Agenda Items	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
C = Item is on Consent N = Item is <u>not</u> on Consent					
Pre-meeting: Agenda Review					
Pre-Meeting: Executive Session Minutes - March 20 (Personnel)					
Pre-Meeting: Executive Session Minutes - March 21 (Personnel)					
Approval of the following minutes: March 20 Regular Council Meeting, March 21 Special Meeting, March 27, Special Meeting, March 20 Executive, & March 21 Executive.					
Proclamation: National Service Recognition Day (Serve Wyoming will be there to accept)					
Establish April 17, 2018, as the Public Hearing Date for Consideration of Rates for Retail and Wholesale Water and Sewer Service, and for Residential and Commercial Solid Waste Collection, Recycling, and Disposal at the Casper Solid Waste Facility.	C				C
Establish April 17, 2018, as the Public Hearing Date for Consideration of New Resort Liquor License No. 7 for Avana Fund I, LLC d/b/a Ramada Plaza Riverside Hotel & Convention Center Casper, Located at 300 West F Street.	C				C
Establish April 17, 2018, as the Public Hearing Date for Consideration of: Disposition Options for the Former Plains Furniture Properties.	C				C
Mobile Vendor Parking Permit - 1st reading ordinance		C	C		
Transfer Ownership, Operation, and Maintenance of the Hanly Acres Subdivision Water System to the Town of Mills. (reso/further action at 4/17 meeting)		C			
Amending Section 17.12.120 of the Casper Municipal Code Pertaining to Fences, Walls, Hedges, Shrubs, Trees, Accessory Buildings and Accessory Uses. 3rd reading			C		
Promoting Safer Schools				C	
Authorizing an Agreement with Installation and Service Co., Inc., in the Amount of \$132,331.25, for the Solid Waste Facility Asphalt Improvements Project.				C	
Authorizing an Agreement with High Plains Construction, in the Amount of \$656,299, for the McKinley Street Railroad Underpass Storm and Sanitary Sewer Improvements Project.				C	
Authorizing and Agreement with Duraplay, Inc., in the Amount of \$89,450, for the Aquatic Center Rubber Flooring Project.				C	
Approving an Agreement of Acceptance for a Property Transfer from the Wyoming State Transportation Commission.				C	
Authorizing an Agreement with Caspar Building Systems, Inc., in the amount of \$7,030,643.00, for the Baler Building Expansion Project.				C	
Authorizing an Agreement with R&R Rest Stops for Rental and Servicing of Portable Toilets.				C	
Approving a Contract for Professional Services with Worthington, Lenhart & Carpenter, Inc., for NRG Control Network Modernization, in an Amount not to Exceed \$71,000.				C	
Authorizing the Purchase of One (1) New Mid-Size Police Utility Vehicle, from Fremont Motor Company, in the Amount of \$36,928, for Use by the Casper Police Department.					C
Approve Transfer of Ownership for Restaurant Liquor License No. 31, Himalayan Indian Cuisine, LLC, d/b/a Himalayan Indian Cuisine.					C

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A working draft of Council Meeting Agendas

April 10, 2018**Councilmembers Absent: Chris Walsh**

Work Session Meeting Agenda Items	Recommendation	Allotted Time	Beginning Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Leisure Services Advisory Board Update (Ted Rasmussen)	Direction Requested	20 min	4:30
Cost Recovery of Recreational Services (Tim Cortez)	Information Only	20 min	
Liquor Licenses Followup: Galloway, Taylor	Direction Requested	20 min	
		20 min	
		20 min	
Agenda Review	Direction Requested	20 min	
Legislative Update	Information Only	20 min	
Council Around the Table	Information Only	45 min	
Executive Session - Personnel			
Approximate Ending Time			

April 17, 2018**Councilmembers Absent:**

Regular Council Meeting Agenda Items	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
C = Item is on Consent N = Item is <u>not</u> on Consent					
Pre-meeting: Agenda Review					
Pre-Meeting: Executive Session Minutes - April 10 (Personnel)					
Establish May 1, 2018, as the Public Hearing Date for Consideration of New Restaurant Liquor License No. 39 for 2nd Street Eats, LLC, d/b/a 2nd Street Eats LLC, Located at 112 East 2nd Street.	C				
Rates for Retail and Wholesale Water and Sewer Service.		C		C	
Rates for Residential and Commercial Solid Waste Collection, Recycling, and Disposal at the Casper Solid Waste Facility.		C		C	
New Resort Liquor License No. 7 for Avana Fund I, LLC d/b/a Ramada Plaza Riverside Hotel & Convention Center Casper, Located at 300 West F Street.		C			C
Disposition Options for the Former Plains Furniture Properties.		C			
Mobile Vendor Parking Permit - 2nd reading ordinance			C		
Repeal Chapter 2.60 Pertaining to the Public Service Code of Ethics.			C		
Authorizing the Transition to a Full-time Judge in the Municipal Court.				C	
Adopting the 2018 Strategic Plan.				C	
Authorizing an Outside-City Water Service Agreement with Frank Miles Hartung and Ruth H. Doyle.				C	
Authorizing a Contract for Professional Services with WWC Engineering, in the Amount of \$207,200, for the Midwest Avenue Reconstruction Project – David Street to Elm Street.				C	
Authorizing Change Order No. 2 with Andreen Hunt Construction, in the Amount of \$40,875 for the Casper Zone III Water System Improvements Project.				C	
Authorizing an Agreement with Dana Kepner of Wyoming, Inc., in the Amount of \$64,824.68, for the 2018 CPU Materials Procurement Project.				C	

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A working draft of Council Meeting Agendas

Authorizing an Agreement with Ferguson Enterprises dba Waterworks Industries, Inc., in the Amount of \$28,832, for the 2018 CPU Materials Procurement Project.				C	
Authorizing an Agreement with Golder Associates, Inc., in the Amount of \$59,643, for the Balefill Environmental Monitoring Plan and Assessment of Corrective Measures Updates.				C	
Authorizing an Agreement with Geosyntec Consultants, Inc., in the Amount of \$34,000, for the Casper Regional Landfill Lifetime Permit Annual Reporting and Monitoring Project.				C	
Authorizing an Agreement with Wyoming Office Deliveries, Inc., dba Wyoming Office Products and Interiors, in the Amount of \$575,000, for the Casper Events Center 2018 Seating Replacement Project.				C	
Authorizing an Underground Right-of-Way Easement with Rocky Mountain Power for the Midwest Avenue Reconstruction Project – David Street to Elm Street.				C	
Authorizing the Transfer of Ownership, Operation, and Maintenance of the Hanly Acres Subdivision Water System from the City of Casper to the Town of Mills.				C	
Approval of Weed and Litter contract with AAA Landscaping for Weeds, Grass Cuttings, and Trash Covered Properties.				C	
Approval of Weed and Litter contract with All Trees for Weeds, Grass Cuttings, and Trash Covered Properties.				C	
Approval of Weed and Litter contract with B & B Sales and Service for Weeds, Grass Cuttings, and Trash Covered Properties.					
Authorizing a Professional Services Agreement with Bearing, Belt, and Chain, Inc., d/b/a NAPA Auto Parts for the Provision of Integrated Business Solution and Inventory Management				C	
Authorizing a Pro Forma Invoice with Rocky Mountain Power, in the Amount of \$143,987, for the Midwest Avenue Reconstruction Project–David Street to Elm Street.				C	
Smart Capital Network Amendment (tentative)				C	
Appointing John E. Lang to the Casper Historic Preservation Commission with Term Expiring December 31, 2010.					C
Approving a Taxicab Company License for Turbo Taxi, Located at 3030 East 5th Street.					C
Approving a Taxicab Company License for Eagle Cab, Located at 2804 Coulter.					C
Executive Session - Personnel & Property Acquisition					

April 24, 2018**Councilmembers Absent:**

Work Session Meeting Agenda Items	Recommendation	Allotted Time	Beginning Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
WAM and CAEDA Funding (Jolene Martinez)	Direction Requested	20 min	4:30
Post Office Resolution (Carter Napier)	Direction Requested	20 min	4:50
Financial Plan - Cost of Service & Rate Design for Water & Sewer (Andrew Beamer)	Direction Requested	20 min	5:10
Metro Animal Fees (Liz Becher)	Move Forward for Approval	20 min	5:30
Agenda Review	Direction Requested	20 min	5:50
Legislative Update	Information Only	20 min	6:10
Council Around the Table	Information Only	45 min	6:30
Approximate Ending Time			7:15

May 1, 2018

Councilmembers Absent:

[illegible]

May 8, 2018

Councilmembers Absent:

Work Session Meeting Agenda Items	Recommendation	Allotted Time	Beginning Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
		20 min	4:30
		20 min	4:50
		20 min	5:10
		20 min	5:30
Agenda Review	Direction Requested	20 min	5:50
Legislative Update	Information Only	20 min	6:10
Council Around the Table	Information Only	45 min	6:30
Approximate Ending Time			7:15

May 15, 2018

Councilmembers Absent:

[illegible]

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May 21, 2018 Councilmembers Absent:

Special Work Session Meeting Agenda Items	Recommendation	Allotted Time	Beginning Time
Budget Review Session		20 min	4:30
		20 min	4:50
		20 min	5:10
		20 min	5:30
		20 min	5:50
		20 min	6:10
		45 min	6:30
Approximate Ending Time			7:15

May 22, 2018 Councilmembers Absent:

Work Session Meeting Agenda Items	Recommendation	Allotted Time	Beginning Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
		20 min	4:30
		20 min	4:50
		20 min	5:10
		20 min	5:30
Agenda Review	Direction Requested	20 min	5:50
Legislative Update	Information Only	20 min	6:10
Council Around the Table	Information Only	45 min	6:30
Approximate Ending Time			7:15

May 23, 2018 Councilmembers Absent:

Special Work Session Meeting Agenda Items	Recommendation	Allotted Time	Beginning Time
Budget Review Session		20 min	4:30
		20 min	4:50
		20 min	5:10
		20 min	5:30
		20 min	5:50
		20 min	6:10
		45 min	6:30
Approximate Ending Time			7:15

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A working draft of Council Meeting Agendas

May 24, 2018**Councilmembers Absent:**

Special Work Session Meeting Agenda Items	Recommendation	Allotted Time	Beginning Time
Budget Review Session		20 min	4:30
		20 min	4:50
		20 min	5:10
		20 min	5:30
		20 min	5:50
		20 min	6:10
		45 min	6:30
Approximate Ending Time			7:15

June 5, 2018**Councilmembers Absent:**

Regular Council Meeting Agenda Items	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
C = Item is on Consent N = Item is <u>not</u> on Consent					
Pre-meeting: Agenda Review					
Bright Spot in Reverse: CNFR presenting plaque to City Council for 20th Anniversary (Dave Park and Roger Walters)					
Establish Public Hearing on FY18 Budget Amendments.					
Establish Public Hearing on FY19 Budget Adoption					

June 12, 2018**Councilmembers Absent:**

Work Session Meeting Agenda Items	Recommendation	Allotted Time	Beginning Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
		20 min	4:30
		20 min	4:50
		20 min	5:10
		20 min	5:30
Agenda Review	Direction Requested	20 min	5:50
Legislative Update	Information Only	20 min	6:10
Council Around the Table	Information Only	45 min	6:30
Approximate Ending Time			7:15

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A working draft of Council Meeting Agendas

June 19, 2018**Councilmembers Absent:**

Regular Council Meeting Agenda Items	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
C = Item is on Consent N = Item is <u>not</u> on Consent					
Pre-meeting: Agenda Review					
Public Hearing on FY18 Budget Amendments.					
Public Hearing on FY19 Budget Adoption					

June 26, 2018**Councilmembers Absent:**

Work Session Meeting Agenda Items	Recommendation	Allotted Time	Beginning Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
		20 min	4:30
		20 min	4:50
		20 min	5:10
		20 min	5:30
Agenda Review	Direction Requested	20 min	5:50
Legislative Update	Information Only	20 min	6:10
Council Around the Table	Information Only	45 min	6:30
Approximate Ending Time			7:15

Upcoming Work Session Agenda Items
UBER (Taxi Ordinance Change)
Conceal/Carry Legislation (Ordinance Change)
Spay & Neuter Code Discussion - Review of Needs
Pre-Annexation & Island Annexation
City of Casper App/Citizen Engagement
Liquor Ordinance, Part II
Demerit Point Revisions (Chief McPheeters) Alcohol Demerit Structure: What is the public position? Do you want us to be proactive like we are going or are we ok with the current state?
Dog Attacks/Bites - Penalties for Impound
Minor In Possession (John Henley)
Casper Events Center Audit Follow-up



CASPER EVENTS CENTER OPERATIONS
MANAGED BY
GLOBAL SPECTRUM, L.P.
d/b/a SPECTRA VENUE MANAGEMENT

FINANCIAL REPORT

June 30, 2017

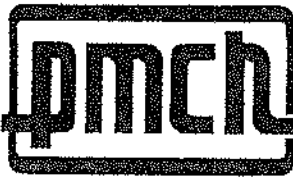
**CASPER EVENTS CENTER OPERATIONS
MANAGED BY GLOBAL SPECTRUM, L.P.
d/b/a SPECTRA VENUE MANAGEMENT**

FINANCIAL REPORT

June 30, 2017

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PORTER, MUIRHEAD, CORNIA & HOWARD

(A Corporation of Certified Public Accountants)

123 West First Street Suite 800 P.O. Box 2750 Casper, Wyoming 82602 (307) 265-1311 Fax (307) 265-5180

INDEPENDENT AUDITOR'S REPORT

To Global Spectrum, L.P.
Management of the Casper Events Center
Casper, Wyoming

Report on the Financial Statements

We were engaged to audit the accompanying financial statements of the Casper Events Center Operations (the "Facility"), managed by Global Spectrum, L.P. d/b/a Spectra Venue Management (the "Company"), which comprise the balance sheet – contractual basis as of June 30, 2017 and the related statements of income – contractual basis and cash flows – contractual basis for the nine months ended June 30, 2017, and the related notes to the financial statements.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with the financial reporting provisions of Article 11, Section 11.3 of the contract between the City of Casper, Wyoming and Global Spectrum, L.P. d/b/a Spectra Venue Management dated October 1, 2016. Management is also responsible for the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

Our responsibility is to express an opinion on these financial statements based on conducting the audit in accordance with auditing standards generally accepted in the United States of America. Because of the matters described in the Basis for Disclaimer of Opinion paragraph, however, we were not able to obtain sufficient appropriate audit evidence to provide a basis for an audit opinion.

Basis for Disclaimer of Opinion

The Company did not engage us as auditors until after August 16, 2017, and therefore, we did not observe the counting of physical inventories at the beginning or end of the nine month period ending June 30, 2017. We were unable to satisfy ourselves by other auditing procedures concerning the inventory held at June 30, 2017, which is stated in the balance sheet at \$84,681. Cash on hand in petty cash for food and beverages, the finance office, the box office, and the ATM machine were not witnessed by more than one individual. In addition, the poor condition of the accounting records resulted in numerous misstatements in accounts receivable, accounts payable, advance ticket sales, deferred revenues, and other accrued liabilities. As of the date of our audit report, management was still in the process of rectifying the system deficiencies and correcting the misstatements. We were unable to confirm or verify, by performing other auditing procedures, the amounts included in the balance sheet for these items at June 30, 2017. As a result, we were unable to determine whether any adjustments might have been necessary in respect to recorded or unrecorded assets and liabilities, and the elements making up the revenues and expenses, changes in equity, and cash flows.

Disclaimer Opinion

Because of the significance of the matters described in the Basis for Disclaimer of Opinion Paragraph, we have not been able to obtain sufficient appropriate audit evidence to provide a basis for an audit opinion. Accordingly, we do not express an opinion on these financial statements.

Basis of Accounting

As discussed in Note 1 of the financial statements, these financial statements are prepared by the Casper Events Center Operations to meet the financial reporting provisions of Article 11, Section 11.3 of the management contract between Global Spectrum, L.P. d/b/a Spectra Venue Management and the City of Casper, Wyoming. These financial statements present only the Casper Events Center Operations, and do not purport to, and do not, present fairly the financial position of Global Spectrum, L.P. d/b/a Spectra Venue Management nor the City of Casper Events Center as of June 30, 2017, the changes in their financial position, and where applicable, their cash flows, for the nine months then ended in accordance with accounting principles generally accepted in the United State of America. Our disclaimer of opinion is not modified with respect to this matter.

Restriction on Use

Our report is intended solely for the information and use of management of Global Spectrum, L.P. d/b/a Spectra Venue Management and the City of Casper, Wyoming and is not intended to be and should not be used by anyone other than these specified parties.

Porter, Muirhead, Cornia & Howard

Porter, Muirhead, Cornia & Howard

Certified Public Accountants

Casper, WY
January 10, 2018

**CASPER EVENTS CENTER OPERATIONS
MANAGED BY GLOBAL SPECTRUM, L.P.
d/b/a SPECTRA VENUE MANAGEMENT**

**BALANCE SHEET - CONTRACTUAL BASIS
June 30, 2017**

ASSETS

Current assets

Cash	\$ 277,231
Accounts receivable - City of Casper events account	541,206
Related party trade receivables - City of Casper	102,943
Trade receivables	179,125
Inventories	84,681
Prepaid event expenses	42,647
Other prepaid expenses	20,054
Total assets	<u>\$ 1,247,887</u>

LIABILITIES

Current liabilities

Accounts payable	\$ 159,263
Related party accounts payable - City of Casper	3,203
Related party accounts payable - Global Spectrum, LP	88,651
Accrued expenses	84,924
Advance ticket sales	451,732
Advance deposits	14,337
Deferred revenue	93,861
Residual balances due to the City of Casper	351,916
Total liabilities	<u>\$ 1,247,887</u>

See accompanying notes to the financial statements

**CASPER EVENTS CENTER OPERATIONS
MANAGED BY GLOBAL SPECTRUM, L.P.
d/b/a SPECTRA VENUE MANAGEMENT**

**INCOME STATEMENT - CONTRACTUAL BASIS
Nine Months Ended June 30, 2017**

Net sales	\$ 4,818,792
Cost of goods sold	
Advertising	172,753
Audio visual	9,037
Catering and concessions	560,315
Convenience fee	76,951
Credit card fees	18,900
Equipment rental	31,776
Merchandise	129,940
Miscellaneous	39,966
Staffing	375,523
Promoter proceeds	2,209,378
Safety	21,907
Security	74,995
Taxes	115,073
Utilities	37,169
Total cost of goods sold	<u>3,873,683</u>
Gross profit	<u>945,109</u>
Operating expenses	
Advertising and marketing	8,009
Insurance	57,615
Management fees	156,984
Miscellaneous	45,577
Payroll processing	13,414
Personnel costs	963,548
Professional services	12,940
Repairs and maintenance	101,200
Software	45,977
Supplies	107,140
Taxes, licenses, and fees	1,662
Ticketing	23,627
Training	8,861
Travel and meals	17,671
Utilities	198,181
Vehicle	5,991
Total operating expenses	<u>1,768,397</u>
Operating (loss)	<u>(823,288)</u>
Other income (expense)	
City of Casper initial contributions	300,340
City of Casper subsidy	899,294
Transition reimbursements	47,950
Transition costs	(72,380)
Total other income	<u>1,175,204</u>
Net income	<u>\$ 351,916</u>

See accompanying notes to the financial statements

**CASPER EVENTS CENTER OPERATIONS
MANAGED BY GLOBAL SPECTRUM, L.P.
d/b/a SPECTRA VENUE MANAGEMENT**

**STATEMENT OF CASH FLOWS - CONTRACTUAL BASIS
Nine Months Ended June 30, 2017**

Cash flows from operating activities	
Net income	\$ 351,916
Adjustments to reconcile net income to net cash provided by operating activities	
Recognition of residual amounts due to the City of Casper	(351,916)
Increase (decrease) in cash as a result of changes in operating assets and liabilities	
Accounts receivable - City of Casper events account	(84,909)
Related party trade receivables - City of Casper	(102,943)
Trade receivables	(179,125)
Inventories	(32,014)
Prepaid event and other expenses	(62,701)
Accounts payable	159,263
Related party accounts payable	91,854
Accrued expenses	84,924
Advance ticket sales	(4,565)
Advance deposits	14,337
Deferred revenue	93,861
Residual cash balances due to the City of Casper	299,249
Net cash provided by operating activities	<u>277,231</u>
 Net increase in cash	 277,231
 Cash and cash equivalents, beginning of year	 <u>-</u>
Cash and cash equivalents, end of year	<u><u>\$ 277,231</u></u>
 Non-cash transactions:	
Contribution of beginning inventory	\$ 52,667

See accompanying notes to the financial statements

**CASPER EVENTS CENTER OPERATIONS
MANAGED BY GLOBAL SPECTRUM, L.P.
d/b/a SPECTRA VENUE MANAGEMENT**

NOTES TO THE FINANCIAL STATEMENTS
June 30, 2017

Note 1. Nature of Business and Significant Accounting Policies

On October 1, 2016, the Global Spectrum, L.P. d/b/a/ Spectra Venue Management ("the Company") entered into a contract with the City of Casper, Wyoming, (the "City") to manage the Casper Events Center Operations (the "Facility"). Founded in 1994, the Company provides services in facility management on a contract and fee basis. The Company operates approximately 70 sports and entertainment facilities in the United States and Canada, including auditoriums, convention centers, stadiums, theaters, and ice rinks.

Basis of Accounting

Under the management contract between the Company and the City, the City has retained ownership and control of the capital facilities, as well as the events bank account. These financial statements are prepared by the Casper Events Center Operations to meet the financial reporting provisions of Article 11, Section 11.3 of the management contract between the Company and the City. These financial statements present only the Casper Events Center Operations. The complete financial position and activities of the Company or the City of Casper Events Center would include other assets, liabilities, and activities that are excluded from this contractual basis presentation. For example, capital facilities of the Casper Events Center as reported by the City of Casper, Wyoming are not included. In addition, the assets, liabilities, equity, and activities of Global Spectrum, L.P. are also not included. The balances reported have been derived using accounting principles generally accepted in the United State of America.

The Company's significant accounting policies are as follows:

Cash and Cash Equivalents

The Company considers bank demand deposits and all highly liquid debt instruments purchased with a maturity of less than three months to be cash equivalents.

The Facility has a concentration of cash deposits with one financial institution that at various times during the year may exceed the amount of federal deposit insurance. The Facility has not experienced any losses and believes that they are not exposed to any significant risk from these concentrations of cash deposits.

Trade Accounts Receivable and Facility Events Account

Trade accounts receivable are accounted for in the normal course of business when the service is provided to the customer. The Facility offers credit to its customers in the normal course of business. No interest is charged on outstanding receivables. The carrying amount of the receivables is reduced by a valuation allowance that reflects management's best estimate of amounts that will not be collected. Based on historical experience, the Facility believes no allowance for doubtful accounts as of June 30, 2017 is required. Accounts are considered uncollectible based upon a review of the individual balances in the accounts. As of June 30, 2017, the balances for receivables outstanding 90 days or more were \$20,885.

**CASPER EVENTS CENTER OPERATIONS
MANAGED BY GLOBAL SPECTRUM, L.P.
d/b/a SPECTRA VENUE MANAGEMENT**

**NOTES TO THE FINANCIAL STATEMENTS
June 30, 2017**

Note 1. Nature of Business and Significant Accounting Policies (Continued)

Trade Accounts Receivable and Facility Events Account (Continued)

Under the management contract with the Company, the City has retained ownership and control of the Facility events bank account. As tickets are sold for events, funds are retained in the City's events bank account to provide funding in the circumstances an event is cancelled and monies would be returned to patrons who had purchased tickets. The Facility records the balance of the events bank account as a receivable, with an offsetting liability until the events have transpired.

Inventories

Inventory cost includes all direct costs related to food and beverage concession products. All inventories are stated at the lower of cost (average cost) or market.

Taxes Collected from Customers and Remitted to Governmental Authorities

The Facility collects sales taxes from customers for remittal to governmental authorities and accounts for these taxes on the net basis.

Deferred Revenue

Revenues received in exchange transactions are recognized as deferred revenue to the extent that earnings process has not been completed. These revenues are recorded as revenues when the related obligations have been satisfied.

Residual Balances Due to the City of Casper

Under the terms of the management contract with the Company, all residual assets and liabilities at the end of the contract revert to the City of Casper. As of June 30, 2017, these residual amounts totaled \$351,916.

Operating Revenues and Expenses

The Facility records revenues to the extent the earnings process is complete and reports such items as operating revenues. Operating revenues include ticket sales, admissions, special events, exhibition fees and sponsorship fees. Operating expenses include costs related to carrying out its mission of providing sports and entertainment for the community.

Income Taxes

The Company is taxed under the partnership taxation laws of the Internal Revenue Code which provide that, in lieu of income taxes at the Company level, the partners account for the Company's items of income, deductions, losses and credits. Therefore, these statements do not include any provision for Company income taxes. Additionally, no provision has been made for any additional amounts, which may be advanced or paid as draws to the partners to assist them in paying their income taxes on the income of the Company.

**CASPER EVENTS CENTER OPERATIONS
MANAGED BY GLOBAL SPECTRUM, L.P.
d/b/a SPECTRA VENUE MANAGEMENT**

NOTES TO THE FINANCIAL STATEMENTS
June 30, 2017

Note 1. Nature of Business and Significant Accounting Policies (Continued)

Advertising Costs

Advertising costs are expensed as incurred. Advertising costs for the nine months ended December 31, 2017 were \$173,726.

Accounting Estimates

The preparation of financial statements in conformity with generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenses during the reporting period. Actual results could differ from those estimates.

Note 2. Inventories

Inventories consist of the following:

	<u>June 30, 2017</u>
Concessions	\$ 28,419
Catering	18,471
Alcohol	<u>37,791</u>
Total inventories	<u>\$ 84,681</u>

Note 3. Deferred Revenues

The Facility sells advertising and sponsorships for various events throughout the year. Under the terms of the contracts, vendors are entitled to provide advertising within the Facility in various forms including signage for one to three years, or may sponsor a specific event or series of events. Based upon the terms of the contracts, the Facility recognizes revenues from the advertising and sponsorship contracts while the unearned portion is deferred revenues. For the nine month period ended June 30, 2017, the Facility had sales of \$157,387 for advertising and sponsorships, of which \$63,526 was recognized as revenue.

**CASPER EVENTS CENTER OPERATIONS
MANAGED BY GLOBAL SPECTRUM, L.P.
d/b/a SPECTRA VENUE MANAGEMENT**

**NOTES TO THE FINANCIAL STATEMENTS
June 30, 2017**

Note 4. Barter Transactions

The Facility sometimes offers a trade advertising arrangement where advertising space at the Facility for some other service or commodity that is needed for promotion or operations. This includes arrangements of trade for advertising, trade for signage for media advertising, and trade for merchandise or other services. At the time the arrangement is made, the Facility records a trade accounts receivable and an offsetting deferred advertising revenue. At the time the Facility uses the trade advertising or product is received, the accounts receivable for trade is relieved and an advertising expense is recognized. The income to be recognized is determined by the number of months that the signage or other contract arrangements are in place. For the nine months ended June 30, 2017, the Facility recognized \$41,228 in trade revenues, and \$32,228 in expenses from barter transactions. The Facility has \$9,000 in trade accounts receivable and deferred revenues related to barter transaction as of June 30, 2017.

Note 5. Related Party Transactions

Upon the initial transfer of operations for the Facility from the City, the City provided beginning inventory, petty cash, ATM cash, operating cash, accounts receivable for events, and a liability for advance ticket sales to the Facility as follows:

Cash for ATM and petty cash drawers	\$ 65,060
Operating account cash	182,613
Inventory	52,667
Accounts receivable - City of Casper events account	456,297
Advance ticket sales	(456,297)
	<u>\$ 300,340</u>

The management contract also stipulated the City would provide a subsidy of \$742,309 to the Facility during the initial nine month operating period. In order to cover operating losses, the City also provided additional funding of \$156,985 during that same nine month period ending June 30, 2017.

As of June 30, 2017, the Facility had receivables from the City, comprised of \$102,943 in trade receivables, as well as \$541,206 in receivables for presold tickets. In addition, the Facility had accounts payable to the City of \$3,203 as of June 30, 2017.

The City also reimbursed the Facility \$47,950 for the nine month period ending June 30, 2017 for out-of-pocket costs incurred by the Facility in connection with activities related to the transition of management of the Facility to the Company. The transition costs pertained to recruitment, interview, background checks, relocation, travel, and training for Facility employees.

**CASPER EVENTS CENTER OPERATIONS
MANAGED BY GLOBAL SPECTRUM, L.P.
d/b/a SPECTRA VENUE MANAGEMENT**

**NOTES TO THE FINANCIAL STATEMENTS
June 30, 2017**

Note 5. Related Party Transactions (Continued)

Under the terms of the management contract, the Company received a management fee of \$10,833 per month, or \$97,500 during the nine month period ending June 30, 2017. The Company is entitled to receive a commercial rights fee equal to 15% of the portion of revenue from the sale of commercial rights, excluding revenue from naming, sponsorship, advertising, and premium seating arrangements which were entered into prior to the effective date of the contract of October 1, 2016. The Company received \$35,893 for the commercial rights for the nine month period ending June 30, 2017. In addition, the Company is entitled to receive 3% of the portion of revenue from the sale of food and beverages, including both concession and catering sales; the Company received \$23,651 for food and beverage sales the nine month period ending June 30, 2017. During the nine months ended June 30, 2017, the Facility recorded expenses of \$156,984 for the various management fees of which \$88,651 was payable to the Company as of June 30, 2017.

The Company is entitled to receive an incentive fee each full or partial operating year equal to 20% of the improvement in the actual net operating profit/loss compared to the net operating loss benchmark of \$994,919. No fee was earned in the nine month period ending June 30, 2017. For any year other than the first operating year in which the Facility has a net operating loss that is greater than the net operating loss benchmark, the Company shall rebate to the City up to 50% of the fixed management fee paid to the Company on a dollar to dollar basis to cover the shortfall.

Note 6. Employee 401(k) Plan and Employee Stock Purchase Plan

All employees at the Facility are employees of the Company. The Company has a 401(k) plan for all its full time employees. The plan provides for contributions in such amounts as the Board of Directors may annually determine. The Company's matching contribution rate was the first 5% of each participating employee's compensation. The employee contributions cannot exceed the limits prescribed in IRS Code §402(g). Employer matching contributions to the plan were \$11,309 for the nine month period ended June 30, 2017.

The Company also offers an employee stock purchase plan ("ESPP") to employees following ninety days of employment. On a quarterly basis, eligible employees may purchase shares using a "look back" feature which allows the stock purchase at 15% off the lower of the closing price on the first business day of the quarter or the closing price on the last business day of the quarter. The ESPP requires a one year holding period for active employees on shares purchased through the plan. Up to 10% of the employee's salary up to \$21,250 per year may be contributed.

Note 7. Concentrations

The operation of the Facility is subsidized by the City under the Company's management contract with the City; in the nine month period ended June 30, 2017, the Facility received approximately 20% of their revenues from the City. Should a disruption in the funding from the City occur, this concentration presents a current vulnerability which could cause a possible loss in cash flow while other means of funding are located.

**CASPER EVENTS CENTER OPERATIONS
MANAGED BY GLOBAL SPECTRUM, L.P.
d/b/a SPECTRA VENUE MANAGEMENT**

**NOTES TO THE FINANCIAL STATEMENTS
June 30, 2017**

Note 8. Commitments and Contingencies

The term of the management contract will expire on October 1, 2021, which is the fifth anniversary of the effective date of the agreement. At the end of the initial five year period, the agreement shall renew automatically for additional one year periods, unless written notice is provided to the other party. Upon termination, all assets less liabilities would revert to the City.

In the normal course of business, various lawsuits or claims may be brought against the City or the Company. The Company accrues a liability for such claims and contingencies when a loss is probably and the amount of the liability can be estimated. Company management is of the opinion that these matters would not have a material adverse effect on the results of operations, financial condition, or cash flows of the Facility.

Note 9. Subsequent Events

The Company has considered subsequent events through the date of this report, which is the date the financial statements were available to be issued.

From: Keith Rolland [mailto:kdrolland@gmail.com]
Sent: Monday, April 02, 2018 9:31 AM
To: Renee Jordan-Smith <rjordansmith@casperwy.gov>
Subject: Ordinance for Mobile Vendor Parking Permits

City Council
City Manager
City Attorney

I am AGAINST the proposed Ordinance for Mobile Vendor Parking Permits

- 1) As written, it seems to allow for MVPPs in areas zoned residential. Vendors should only be allowed in areas zoned commercial
- 2) Vendors are not healthy. Where do they wash their hands, clean equipment etc?
- 3) Litter often is found beyond the 90 foot radius mentioned in the ordinance and others will be picking up the vendor's litter. People could be eating on other private property.

Keith Rolland

From: Jennifer Miner
Sent: Tuesday, April 03, 2018 11:27 AM
To: Renee Jordan-Smith <rjordansmith@casperwy.gov>
Subject: re: RJ / Law Enforcement Training on 4/19

Renee – Could you let City Council folks know of the time change for the 4/19 RJ Law Enforcement training? Thank you, Jen

The restorative justice training scheduled for Thursday, April 19th, from 1pm to 5pm has been rescheduled for 8am to 3pm, same day.

This is a training curriculum used by the Longmont Police Department (and Longmont Community Justice Partnership) and was originally designed to be a 6-hour training. Fortunately, we were able to make this happen.

As a reminder, this training is open for anyone department wide. Please see the attached flyer for more details.

If you are not able to attend on the 19th, but would like to learn more about restorative justice, please consider attending the Wyoming RJ Council's community engagement meeting on Monday, April 16th, 6pm, at The Lyric.

Jen Miner, Program Coordinator
Youth & Adult Community Service Program
Casper Police Department
201 N David St.
Casper, WY 82601
307.233.6603

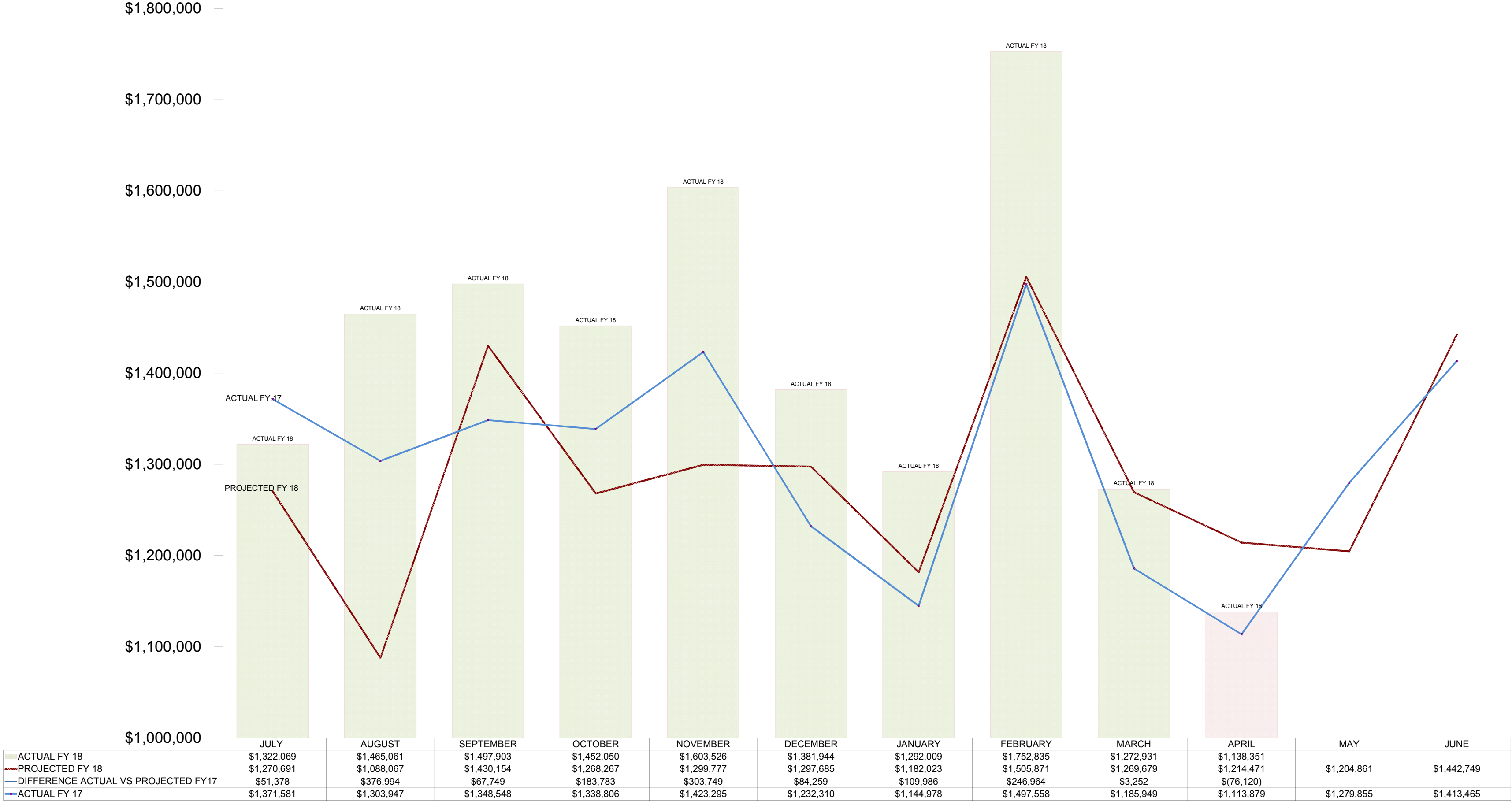
www.casperpolice.org

www.facebook.com/CasperPolice

<https://www.facebook.com/Youth-Adult-Community-Service-1601711333414630/>

www.twitter.com/CasperPolice

Sales Tax FY 2018 Versus Projection and Prior Year



	ACTUAL FY 17	PROJECTED FY 18	ACTUAL FY 18
YTD TOTAL	\$ 12,960,852	\$ 12,826,685	\$ 14,178,678
YTD VARIANCE	\$ 1,217,826	\$ (134,167)	\$ 1,351,993
		% Difference	In Dollars
CHANGE FROM FY18 PROJECTED TO FY18 ACTUAL-SAME MONTH		-6.27%	-\$76,120
CHANGE FROM FY18 PROJECTED TO FY18 ACTUAL-YEAR TO DATE		10.54%	\$1,351,993
CHANGE FROM FY17 ACTUAL TO FY18 ACTUAL-SAME MONTH		2.20%	\$24,472
CHANGE FROM FY17 ACTUAL TO FY18 ACTUAL-YEAR TO DATE		9.40%	\$1,217,826



Unified Planning Work Program

October 1, 2017 – September 30, 2018

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 April 11, 2017

Patrick Ford | Mayor of Bar Nunn
Phil Hinds | Mayor of Evansville
Seth Coleman | Mayor of Mills
John Lawson | Natrona County Commissioner
Bob Hopkins | Casper City Councilman
Liz Becher | Interim 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
Kevin McCoy | 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.

Committee Structure

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.

FY18 Programs and Projects

FY18 CPG Funding

The FY18 UPWP proposes to spend \$741,739 at a 90.49% Federal share and 9.51% local match. Additionally, \$247,850 is anticipated carryover from previous fiscal years, resulting in a total budget of \$989,589.

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 plan implementation are undertaken exclusively by MPO staff. Work items included in this category, and staff funding necessary to complete project activities, are detailed below.

Personnel - \$249,174

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 - \$13,500

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
\$237,694	\$24,980	\$262,674	261 days

FY18 Programs

MPO GIS Support - \$83,000

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

Project Schedule: July 2017 to June 2018

Workforce: City of Casper GIS Staff

One Regional GIS Administrator

Two GIS Specialists

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 2017 to June 2018
Workforce: City of Casper GIS Staff
One Regional GIS Administrator
Two GIS Specialists
One Systems Administrator

ESRI Enterprise Licensing Agreement - \$60,000

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 2018 – February 2019
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 - \$1,200

The MPO is charged with maintaining a Travel Demand Model for the Metropolitan Area. The TransCAD software is an industry standard in TDM technologies and analytics. The Cheyenne MPO also uses TransCAD, which will assist with data sharing and peer review.

Project Schedule: July 2017
Workforce: Vendor
Products: Single software license renewal

TurningPoint Support License - \$500

The MPO uses keypad-polling technology to perform public outreach on various MPO projects. The TurningPoint software purchased with the equipment, by the MPO in 2008 became obsolete with current computer operating systems and MS Office software. The web-based subscription, with annual renewal, is the only software application available from Turning Technologies as of January, 2016. Purchase of the licensing allows MPO staff and contracted consultants continued use of the keypad-polling technology in public outreach efforts.

Project Schedule: July 2017
Workforce: Vendor
Products: Single software license renewal

Miscellaneous Programs - \$2,000

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 2017 – June 2018
Workforce: Vendor

FY18 Projects

Traffic Counts - \$30,000 for counts

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, 2018 – June 30, 2018
Workforce: Consultant
Product: Obtain counts, produce report, and appropriately format data for GIS.

Long Range Transportation Plan Update - \$300,000 (includes \$50,000 FY17 savings)

The MPO, in cooperation with the State, is responsible for developing and updating an MPO Long-Range Transportation Plan (LRTP). Updates are required every five years. The MPO shall follow the latest federal planning requirements for the LRTP, as prescribed in 23 CFR 450 and 23 US Code §134. The LRTP will include both long-range and short-range strategies/actions that lead to the development of an integrated multimodal transportation system to facilitate the safe and efficient

movement of people and goods in addressing current and future transportation demands. The LRTP must include:

1. Project transportation demand of persons and goods in the MPA over the period of the plan;
2. Existing and proposed transportation facilities that should function as an integrated metropolitan transportation system, giving emphasis to those facilities that serve important national and regional transportation functions over the period of the plan;
3. Strategies to increase the safety and security of the transportation system for motorized and non-motorized users;
4. Enhancements to the integration and connectivity of the transportation system, across and between modes through multi-modal transportation system;
5. Operational and management strategies to improve the performance of existing facilities to relieve congestion and maximize safety and mobility of people and goods;
6. Assessment of capital investment and other strategies to preserve the existing and projected future metropolitan transportation infrastructure and provide for multimodal capacity increases based on regional priorities and needs;
7. Recommendations for freight transportation and intermodal connections to support the economic vitality of the metropolitan area, by enhancing global competitiveness, industrial productivity, and freight network efficiency/safety.
8. Improvement design concepts and scope descriptions sufficient to develop cost estimates;
9. Discussion of types of potential environmental mitigation activities to restore and maintain environmental functions affected by the LRTP, focusing on policies, programs or strategies;
10. Pedestrian walkway and bicycle facilities;
11. Enhancement activities as appropriate; and
12. A financial plan that demonstrates how the adopted LRTP can be implemented.

Contract Period:	October 1, 2017 – September 30, 2018
Workforce:	Staff and Consultant
Product:	Obtain data, complete analysis, produce report, update Casper Area Traffic Demand Model, and appropriately format data for GIS.

Parking Study - \$80,000

The MPO intends to use this study to focus on parking assets and innovative parking management solutions. Components of the parking study will include stakeholder and community engagement, data collection such as an inventory of existing assets and land, and analysis of current and future demand, identification of high-priority issues, and identification of short-term and long-term management and financing strategies and solutions.

Contract Period:	October 1, 2017 – September 30, 2018
Workforce:	Consultant
Product:	Obtain data, complete analysis, produce report, and appropriately format data for GIS.

Control Points - \$150,215

In preparation of the next MPO aerial photograph, the purpose of this request is to purchase additional monuments to increase the global accuracy by recording the precise coordinates of locations within the imagery. Once these control points are in place, aerial images can have relative accuracies of less than a foot and absolute accuracies of less than two feet.

Contract Period: October 1, 2017 – September 30, 2018
Workforce: Consultant
Product: Obtain data, complete analysis, produce report, and appropriately format data for GIS.

Funding for FHWA Planning Activities

Federal Share	Local Match	Total
\$895,479	\$94,110	\$989,589

UPWP Budget Summary

	CPG 90.49%	Local Match 9.51%	Total Funds
Projected Revenue			
FY18 Allocation	\$671,200	\$70,539	\$741,739
FY17 Rollover	\$224,279	\$23,571	\$247,850
<i>FY17 Administration Carryover</i>	\$63,343	\$6,657	\$70,000
<i>FY17 Advanced GIS Carryover</i>	\$13,574	\$1,426	\$15,000
<i>FY17 LRTP Savings Carryover</i>	\$45,245	\$4,755	\$50,000
<i>FY17 Casper TIP Corridor Study</i>	\$61,397	\$6,453	\$67,850
<i>FY17 Transit Marketing Study</i>	\$40,720	\$4,280	\$45,000
	\$	\$	\$
	\$	\$	\$
Total Administration	\$895,479	\$94,110	\$989,589
Expenditures			
Administration			
Personnel	\$225,478	\$23,696	\$249,174
Operating	\$12,217	\$1,283	\$13,500
Total Administration	\$237,695	\$24,979	\$262,674
Programs			
MPO GIS Support	\$75,107	\$7,893	\$83,000
Advanced GIS Support	\$18,098	\$1,902	\$20,000
ESRI Licensing Agreement	\$54,294	\$5,706	\$60,000
TransCAD Support License	\$1,086	\$114	\$1,200
TurningPoint Support License	\$452	\$48	\$500
Miscellaneous Program	\$1,810	\$190	\$2,000
Total Programs	\$150,847	\$15,853	\$166,700
Projects			
Traffic Counts	\$27,147	\$2,853	\$30,000
LRTP	\$271,470	\$28,530	\$300,000
Parking Study	\$72,392	\$7,608	\$80,000
Control Points	\$135,928	\$14,287	\$150,215
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total Projects	\$506,937	\$53,278	\$560,215
Total Expenditures			
Administration	\$237,695	\$24,979	\$262,674
Programs	\$150,847	\$15,853	\$166,700
Projects	\$506,937	\$53,278	\$560,215
Grand Total	\$895,479	\$94,110	\$989,589

UPWP Share of Expenses by Jurisdiction

	Casper (73.31%)	Natrona County (15.80%)	Mills (4.59%)	Evansville (3.37%)	Bar Nunn (2.93%)	Municipal Share
Total per Jurisdiction	\$68,992	\$14,869	\$4,320	\$3,172	\$2,757	\$94,110

Two Year Budget Comparison

Projected Revenue and 2017 Rollover			
	2017 Adopted	2018 Proposed	% Change
Federal Portion	\$ 846,809	\$ 895,479	6%
Local Match	88,995	94,110	6%
Total	\$ 935,804	\$ 989,589	6%
Expenditures			
Administration			
Personnel	263,141	249,174	-5%
Operations	13,500	13,500	0%
Total	\$ 276,641	\$ 262,674	-5%
Programs			
GIS Personnel	124,000	83,000	-33%
ESRI Licensing Agreement	60,000	60,000	0%
Advanced GIS Support	20,000	20,000	0%
Travel Demand Modeling	1,200	1,200	0%
TurningPoint License		500	100%
Miscellaneous Programs		2,000	100%
			0%
Total	\$ 205,200	\$ 166,700	-19%
Projects			
Various Projects	453,963	560,215	23%
Total	\$ 453,963	\$ 560,215	23%
Summary			
Administration	276,641	262,674	-5%
Programs	205,200	166,700	-19%
Projects	453,963	560,215	23%
Total	\$ 935,804	\$ 989,589	6%



FY 2017 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: Greater Wyoming Big Brothers Big Sisters, Casper Branch

Program/ Event: Youth Mentoring

Contact Person: Amanda Robbins-Lilley Phone Number: 307-265-2227 Date: 03/30/2018

Please Select One:

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

1. Mission

The mission of Big Brothers Big Sisters is to provide children facing adversity with strong and enduring, professionally supported one-to-one relationships that change their lives for the better, forever.

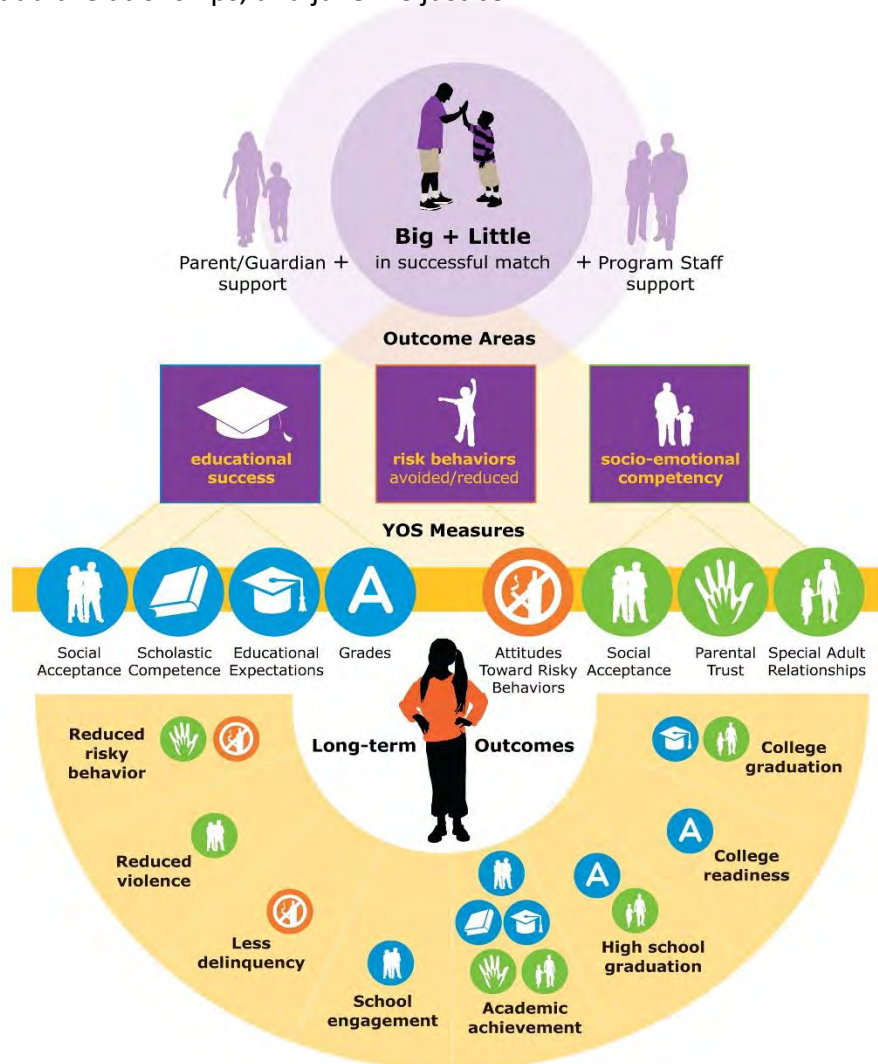
2. Financial Information

Total Award: \$76,625

Income	FY 2018 YTD	Last Quarter	Current Quarter
City of Casper	9,318.56	5,162.28	0.00
Expenses			
Salaries & Benefits	9,761.72	3,982.29	2,808.72
Direct Services			
Youth Activities			
Criminal History Checks			
Office Expenses			
Equipment			
Supplies			
Advertising & PR			
Communications	617.79	228.99	154.28
Postage			
Rent & Utilities	2,853.00	951.00	951.00
Training & Travel			
Administrative Costs			
Total Expenses	13,232.51	5,162.28	3,914.00

3. Program significance

- a. Using bullets describe the individuals who are the focus of your work and are influenced by your activities.
 - At risk youth, ages 5-18
 - At risk are identified through financial data, individual characteristics (such as socio-emotional attitudes or problem behaviors), family history, school performance and attitudes, peer relationships, and community data.
 - Families associated with at risk youth
- b. What impact did the program have on the specified target population and community?
 - Youth engaged in both one to one mentoring and afterschool activities through juvenile justice and/or prevention activities. Youth maintained positive attitudes and behaviors or improved attitudes and behaviors in the areas of social acceptance, scholastic competence, educational expectations, grades, attitudes towards risky behaviors, social acceptance, parental trust, special adult relationships, and juvenile justice.



- Youth in mentoring relationship are 46% less likely to begin using illegal drugs, 27% less likely to begin using alcohol, 52% less likely to skip school, 37% less likely to skip a class, and 33% less likely to hit someone.
 - Families are engaged in both case management and monthly activities to strengthen bonds between parent and child, as well as the family and the agency.
 - Case management allows for the individual strengths of families to be assessed and the needs of each family to be intentionally connect families with community resources.
- c. Have there been significant trends over the past months regarding your target population?

Although the significance of certain trends ebb and flow, the consistent trends that we see in our target population indicate most of our youth can be characterized by often two or more risk factors: poverty, living in disadvantaged neighborhoods, single parent homes, children being raised by extended family members, children with incarcerated parents, death of a parent, children or parent(s) diagnoses with mental illness, coming from a home with a history of substance abuse, involvement in juvenile justice system, DFS involvement, and behavioral issues.

4. Results

- a. Please describe the outcomes/outputs

Output: GWBBBS hoped to serve an additional 50 youth each year and steadily increase the number of youth and families served in the Casper area.

Outcomes: GWBBBS anticipates positive changes in youth behaviors and beliefs.

- b. Please describe the method of measurement

Using a secure, online database, GWBBBS tracks individuals served through the Agency Information Management System (AIM). The system allows for data reporting on youth and family demographics, detailed case management, and multiple pre/post survey collection and analysis. To measure youth outcomes, GWBBBS uses the Youth Outcomes Survey (YOS), researched, developed, and tested for validity by the national BBBS organization to determine youth outcomes in the areas of educational success, risk behaviors, and socio-emotional competency. It measures seven components: scholastic competency, educational expectations, grades, social acceptance, parental trust, risk avoidance, and special adult relationships. Youth complete a baseline survey upon initiation of the mentoring relationship and then annually for the duration of the mentoring relationship.

- c. Please describe the performance results

In the last quarter, 100% of youth maintained or improved in the areas of scholastic competency, special adult, and juvenile justice.

5. Program Results/Impacts (use bullets)

- a. Explain how much (quantity) service the program delivered
 - Since the grant award 153 new youth have been served through the programs, with 43 newly enrolled youth having been paired with mentors and 110 youth having been involved in juvenile justice or prevention programming.
 - During the quarter, three youth were newly matched with mentors, and eight new youth were served in juvenile justice or prevention programming.
 - 100% of the newly enrolled youth in mentoring matches live at or below federal poverty levels
 - 50% of newly enrolled youth in juvenile justice or prevention programming live at or below federal poverty levels.
- b. How well (quality) the services were delivered. For example, describe how individuals were better because of the service the program delivered.

Both one to one mentoring and juvenile justice youth mentoring occurred during the quarter.

One to one mentoring activities consisted of youth and their mentors (“Bigs”) meeting about once a week to spend time together doing activities such as sports, crafts, or cooking. Case managers checked in regularly with families, youth, and volunteers to monitor both youth development and the mentoring relationship development. Staff also provided individual support to families, as well as additional training to volunteers.

GWBBBS hosted several youth family activities including multiple family nights and holiday activities. Parents are involved in helping plan activities, empowering them to serve as leaders in the organization. Throughout this quarter we have collaborated with numerous local businesses and organizations, including the Casper Cannibals Rugby Team for a tournament, as well as Breck Media group to do several radio features during National Mentoring Month (January). We continue to have a great partnership with the YMCA and they are interested in partnering with BBBS on a dual awareness/recruitment event in the future. We have a continued partnership with the Boys and Girls Club to host our site based program.

This quarter, case managers had this story to share about a youth (Little) involved in the one to one mentoring program: One of our Littles who grew up without a dad was matched with a young man in his 30s who is very creative. The Little is shy and it was apparent to his Big that it was going to take some time for his Little to feel comfortable with him. Recently, the Little’s mother thanked the Big and told him how she noticed that her son’s anxiety seemed to be dissipating.

The Casper Progressive Youth Program offered a wide variety of opportunities for prosocial activities this past quarter. Youth provided over 100 hours of community service. Some of these projects include: Facilitating games at Life Care, Community Gardening, helping Joshua's Storehouse unload trucks of food and stock and organize, and helped Joshua's set up their new Thrift Store by going through donations and putting them on the shelves, helping at the Sinclair Movie nights, running the Nerf Gun field at NCPC Family Day, Recovery Rocks running the Bounce Houses for little kids and helping set up and serve lunch, helped at the Suicide Prevention Walk and Put-ting Kids First.

Some prosocial and positive recreational activities that were offered this past quarter include: swimming, rock climbing, bowling, working out, Jump Craze, movies, ice skating, walk along the river, hiking to the falls, YMCA, picnics, football, Lake Day, floating the river, fishing, camping, competing in the bed races, Life Skills Goal Setting, Life Skills Job Hunt, Put-Put Golf, Craft Day, exploring Museums.

Family partnerships are strengthened through daily contact and collaboration with families. We work with families to determine the best ways to address youth and family needs. Families are invited to all PY activities. We serve as an advocate, liaison, and mediator for parents and youth during activities, mentoring, attending MDT's, court hearings, and educational planning sessions with probation officers, NCSD employees, counselors, lawyers, and judges.

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

Data from this year's Youth Outcomes Survey (YOS) indicate that (from 4c above)

"In the last quarter, 100% of youth maintained or improved in the areas of scholastic competency, special adult, and juvenile justice."

Therefore, GWBBBS feels that youth are maintaining attitudes and behaviors, or improving those attitudes and behaviors. These percentages are going to change month to month and year to year; however, these positive youth outcomes are indicative of the positive impact mentoring has on at-risk youth.

6. Results Analysis

- a. How could the program have worked better?

One of the program's challenges is the number of youth waitlisted for a Big Brother or Big Sister. Currently there are 26 youth waiting for a mentor, with a majority of youth being male.

- b. How will you address this?

GWBBBS is actively recruiting men to serve as Big Brothers. Staff reach out to local community organizations and businesses to conduct presentations. Booths are set up at local community events with information about programming and how to become involved.

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





FY 2017 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: <u>Casper Mountain Biathlon Club</u>	Program/ Event: <u>Biathlon & Multi-Sport Center</u>		
Contact Person: <u>Cathy Rosser</u>	Phone Number: <u>307-215-4054</u>	Date: <u>3/30/18</u>	
Please Select One:			
1 st Quarter _____	2 nd Quarter _____	3 rd Quarter <u>x</u> _____	4 th Quarter _____

1. Mission

Casper Mountain Biathlon Club is a 501(c)(3) non-profit organization, a designated Paralympic Sport Club, U.S. Ski and Snowboard Association member club and a member club of the U.S. Biathlon Association.

Casper Mountain Biathlon Club's mission is to provide opportunity and training for youth and adults of all abilities to achieve excellence through the sports of Nordic skiing and rifle marksmanship

CMBC's vision is to provide a unique gateway of opportunity for those of all abilities to grow, develop and excel through cross country skiing and rifle marksmanship.

2. Financial Information

a. See attachment

3. Program significance

a. Using bullets describe the individuals who are the focus of your work and are influenced by your activities.

- Youth ages 6 and up
- Natrona County School District 4th and 5th graders
- Adults
- People with disabilities, Veterans with disability
- Participants of all ability levels, beginner to elite athletes.
- Biathlon specific users
- Cross country skiers
- Other recreational users: snowshoe, mountain bike, equestrian, hiking
- Local, National and International scope

b. What impact did the program have on the specified target population and community?

- All populations have increased opportunity to access outdoor recreation and health benefits that accompany physical fitness.
- Youth ages 6 and up have access to year round training and competition opportunities for both cross country skiing and biathlon,
- Every 4th and 5th grade student in NCSD can try cross country skiing and biathlon in the Nordic/Biathlon P.E. Program through a partnership between CMBC, NCSD and Nordic Rocks.
- Adults: Adult athletes now have access to regularly scheduled, beginner to advanced, cross country ski and biathlon training/competitions. National

Guard Western Region, the largest of all the regions in both number and geographic size, now has access to a world class facility for both training and competition.

- A combination of the newly constructed facility and a grant from the Dept. of Veteran affairs has greatly increased the quality and availability of training and competition opportunities available to athletes with disability.
- c. Have there been significant trends over the past months regarding your target population?
 - Increasing participation from all participant populations.

4. Results

- a. Please describe the outcomes/outputs
 - City of Casper 1% funds were awarded for the construction of a World Class, multi-phase, Biathlon & Multi Sport Complex on Casper Mountain.
 - Outcomes
 - 1. Phase 1 Construction Complete as of January 25, 2017

PHASE 1 Construction Results

Phase 1 work began September 2015 and completed as of January 2017.

Contractor: Wayne Coleman Construction Inc.

Project Oversight/Engineering: Inberg Miller Engineers

Venue Design/Safety Certification: AMEC

Trail Design: Morton Trails

- Secure location, Susan McMurry deeded 40 acres to Natrona County June 2015
- Certified Engineer Range Design and Environmental Stewardship Plan
- Purchase twenty one 50 meter targets and six 10 meter paralympic targets. Nine targets had been previously purchased by CMBC
- Site timber clearing
- ADA accessible road leading from parking lot to stadium/range area
- All dirt work for the full 30 lanes and ski loops
- 10 km of trail construction designed to meet homologation standards for International Ski Federation (FIS), International Biathlon Union (IBU) and International Paralympic Committee (IPC) in addition to the existing trails
- Completion of the lower (crushed rock material) parking lot
- Electrical power drop to site with full project capacity
- Install LED lighting at parking lot, central venue trails and range
- Storage container placed at range
- Install 30 lanes of 50 meter targets with concrete pad, roofing, lead catchers and lighting
- Complete concrete firing line for full 30 points
- Construct one heated building at the parking lot to serve as storage and groomer parking
- Build 2 elevated trails with pedestrian underpass to keep spectators off of groomed race courses
- Construct a heated timing hut at the finish area
- Install fencing around range backstop area
- Purchase of needed facility equipment such as gun racks, program rifles and race equipment
- Race timing system
- Install venue audio system
- Install video surveillance system
- Install trail and range wayfinding and safety signage
- Purchase grooming implement, track vehicle and trailer

Phase 2 began in February 2017.

Phase 2 Goals

- Homologation Certification – International Ski Federation Inspectors visited the venue to evaluate the trails for homologation certification in the fall of 2017. 9 courses were approved for D level (E is the highest level) homologation. The Biathlon and Multi-Sport Center/McMurry Mountain Park is now second only to Soldier Hollow, the 2002 Olympic Venue, in terms of the number and rating of homologated courses in the United States. The venue also ranks very high internationally.

- Transportation. A 12 passenger 4x4 van was purchased to provide ground transportation for biathlon training camps and daily programs. Transportation up the mountain has been identified as a significant barrier to participation in skiing and biathlon. CMBC is also looking into partnerships with busing providers to offer transportation for larger groups.
- Grooming – early and late season. Casper Mountain is blessed with early snow (November) and late season skiing into April and May. Natrona County grooms from Thanksgiving to the end of March. CMBC purchased an Arctic Cat HDX and grooming implement for early low snow grooming as well as daily touch grooming to supplement the County grooming. The club also purchased a Pinroth PB300 for grooming the heavy spring snow. The club will continue to groom into the spring as long as conditions allow. This grooming will extend the ski season in Casper and will attract teams for spring ski and biathlon training.
- Paved Roller Ski Loops – The plan is to pave 5 kilometers of trails and the range. The paved trails will allow the venue to offer high quality year-round training and competition. The paved trails will be used for roller ski training and competitions. The paved trails will also be available to the public for walking, running, biking etc. Approximate cost of paving is 1 million. Engineering plans have been completed by Inberg Miller Engineers. Start date is TBD.
- Strength/Agility Park and Stadium Seating – preliminary plans are currently underway. Start date is TBD.

5. Program Results/Impacts (use bullets)

- Explain how much (quantity) service the program delivered
 - Over 66% Increase in biathlon participation from 2014 (prior to venue) to current season. In 2014 530 individuals were served in biathlon programs. 2016 total individuals served approximately 925. In 2017, over 1200 individuals were served.
 - 3rd Quarter Events
 1. Cowboy State Games Cross Country Ski Championships: 1/13 -1/14 2 day event. US Ski and Snowboard Sanctioned Races and Citizen Categories. This race weekend also served as a qualifier for the High Plains Junior National Ski Team. 2 day event. 50 competitors each day.
 2. Cowboy State Games Biathlon Championships: 2/3-2/4. 35 competitors each day.
 3. USBA Western Championships: 3/23-3/25. 3 day event. 65 competitors each day. Competitors and volunteers traveled from California, Washington, Idaho, Montana, Colorado, Wisconsin, Illinois, Pennsylvania, South Dakota, Tennessee and Wyoming.
 - CMBC Ski & Biathlon Programs: 50 athletes in regular training programs in 3rd quarter.
 - Nordic & Biathlon P.E. Programs: 260 students from NCSD elementary schools participated in Nordic/biathlon school field trips in the 3rd quarter.
 - CMBC Adaptive Programs. 7 Veterans with disability trained and competed in the 3rd quarter. 2 of the 7 are Paralympic athletes who moved to Casper to train full time at the facility.
 - Military Biathlon Training. U.S. Navy and Wyoming National Guard Biathlon training camps.
 - A total of 480 program, camp or race athlete participants were served in the 3rd quarter.
- How well (quality) the services were delivered. For example, describe how individuals were better because of the service the program delivered.
 - Dec 2017, CMBC athlete Jake Pearson, qualified at a team trial for U.S. Biathlon Junior World Championship Team and then competed Feb 22 – 28, Jake as a member of Team USA at the International Biathlon Union Junior

World Championships in Estonia. This is the second year that Jake has qualified for the World Junior Championships. This accomplishment is directly related to the quality of facility that athletes now have access to for biathlon training.

- March 2018, Bryan Price of Casper competed in Nordic and Biathlon at the Winter Paralympics in PyeongChang. Bryan lost his ability to walk while serving in Afghanistan. Originally from Belton, MO. Bryan moved to Casper in June of 2017 to train full time for biathlon and Nordic skiing.

When I lost my ability to walk after my injury from a IED, [CMBC] helped me replace my love of running with a greater love for biathlon... I was at a loss with such an injury to my mind and body... I was on many medications drinking and chewing my way to an early grave.

Now when I look at my fellow soldiers, instead of leaning on them, I have an inspirational story to tell. A way I can pay back.

I am now able to sleep most nights. Biathlon has given me the tools to fight my fears and hyper vigilance. I have become a loving husband and father. I can be there for my family. I can go into public without the fear of the people around me. I can watch my daughter play sports and be involved in school activities, with me paying attention to her and not my surroundings.

I have achieved a great goal of many athletes, that few get to accomplish. To compete at the Paralympics is a dream come true. On to PyeongChang 2018

Bryan Price

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

- Access to this high-quality facility is improving competitive results
- The world class facility is attracting national and international athletes
-

6. Results Analysis

- a. How could the program have worked better?

- CMBC is struggling to meet the full demand; the club is planning to hire another coach/program manager.
- Improve tracking for use by general public and non-biathlon specific uses.
- Increase use by non-biathlon specific user groups

- b. How will you address this?

- The club will work to keep increasing our operations budget to continue to hire more coaching and administrative staff.
- Work with Natrona County Parks and other user groups to increase awareness of non-biathlon facility uses.

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

PHOTOS



Figure 1 30 point range as seen from ridge on west side trails



Figure 2 National Guard Western Region Competition Jan 9 - 15, 2017

Figure 3 National Guard Western Region Competition.



Figure 4 Paralympic athletes train and compete at new venue

Casper Mountain Biathlon Club Account QuickReport

November 1, 2017 through March 30, 2018

Nov 1, 2017 - March 30, 2018

Casper Mountain Biathlon & Multi Sport Center Income

1/4/2018 City of Casper 1%

1/25/2018 Garlick & Farleigh Family Cl

Total Income

11/1/17-3/30/18

Expenses

Biathlon Facility Phase 2

Trails

11/08/2017 University of Wyoming

Total Trails

Facilities

03/15/2018 Reeds Wraps

Total Facilities

Fuel

12/05/2017 Dooley Oil Company

03/02/2018 Dooley Oil Company

Total Fuel

Materials & Supplies

11/01/2017 Wayne Coleman Construction

11/08/2017 Wayne Coleman Construction

02/26/2018 Ken Miech

Total Materials & Supplies

Project Management

11/10/2017 Freedom Assets

01/03/2018 Freedom Assets

Total Project Management

Equipment

12/05/2017 Richard B Gruner

01/25/2018 United Rentals

12/05/2017

01/02/2018 Dave Smith Nissan

11/08/2017 Peterson Equipment

Total Equipment

Supplies

01/25/2018 Harbor Freight

Total Supplies

Utilities

11/01/2017 Rocky Mountain Power

11/03/2017 R&R Rest Stops

11/27/2017 R&R Rest Stops

Casper Mountain Biathlon Club Account QuickReport

November 1, 2017 through March 30, 2018

Expenses

Date	Name
11/27/2017	Rocky Mountain Power
01/25/2018	Rocky Mountain Power
01/25/2018	R&R Rest Stops
02/26/2018	R&R Rest Stops
02/26/2018	Rocky Mountain Power

Total Utilities

Total Biathlon Facility Phase 2

TOTAL

Casper Mountain Biathlon Club
Account QuickReport
November 1, 2017 through March 30, 2018

Nov 1, 2017 - March 30,
Casper Mountain Biathl

		154,181.50
	haritable Funds	5,000.00
Total Income		159,181.50

11/1/17-3/30/18

Expenses	Memo	Amount
Biathlon Facility Phase 2		
Trails		
	Wyoming Conservation Corp. Trail Work	11,500.00
Total Trails		11,500.00
Facilities		
	Event Signage	1,572.12
Total Facilities		1,572.12
Fuel		
	Equipment Fuel delivered 11/30/17	1,401.71
	Equipment Fuel delivered 11/30/17	1,254.20
Total Fuel		2,655.91
Materials & Supplies		
	Road Base	1,008.00
	Road Base	3,726.90
	Venue Sign Supplies Reimbursement	142.19
Total Materials & Supplies		4,877.09
Project Management		
	Venue work management	2,500.00
	Venue work management 195 hours	5,850.00
Total Project Management		8,350.00
Equipment		
	Backhoe & Dump truck rental Fall 2017 - 11/23/	2,000.00
	Dozer Rental	4,652.23
	Race Tent	3,885.98
	Nissan Van	50,027.00
	Pinroth PB300 Groomer	57,900.00
Total Equipment		6,652.23
		118,465.21
Supplies		
	Tie down straps and tarps	141.67
Total Supplies		141.67
Utilities		
	Acct. 63603800.001	181.47
	ADA toilet rental	165.00
	ADA toilet rental	330.00

Casper Mountain Biathlon Club
Account QuickReport

November 1, 2017 through March 30, 2018

Expenses		
	Memo	Amount
	Acct. 63603800.001	364.23
	Acct. 63603800.001	410.85
	Event toilets	187.50
	ADA Unit	572.89
	Acct. 63603800.001	348.03
Total Utilities		2,559.97
Total Biathlon Facility Phase 2		150,121.97
TOTAL		150,121.97



FY 2018 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: <u>Central Wyoming Senior Services</u>	Program/ Event: <u>CI Food Program</u>
Contact Person: <u>Rachel Brown</u>	Phone Number: <u>307-265-4478</u> Date: <u>3-27-18</u>
Please Select One:	
1 st Quarter _____	2 nd Quarter _____
3 rd Quarter <u>X</u>	4 th Quarter _____

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. **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)

- 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.



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**

1831 East 4th Street
Casper, Wyoming 82601
Phone: (307) 265-4678

1. Mission

- The mission of CWSS is to keep seniors age 60 and over home and independent for as long as possible, as comfortable as possible. Our core values are to help those seniors that feel they have nowhere else to turn for help. We can be that help.

2. Financial Information

- See attached P&L

3. Program Significance

- We serve Natrona County Seniors aged 60 and over.
- We provide a nutritious, hot meal to those seniors for only a suggested donation of \$5.00. We will not turn anyone, over 60, away for lack of ability to pay.
- The trends we are still experiencing are that our numbers are decreasing as the older population are passing away, moving to assisted living or skilled nursing facilities and the Boomers are still working and not replacing our seniors.

4. Results

- From January 1, 2018 to March 27, 2018 we have served 689 seniors and 10,450 meals were produced out of our kitchen. That is 689 seniors that had a nutritious meal.
- We record these numbers by using a Wyoming State Database and sign in computer with registration paperwork.

5. Program Results/Impacts

- 10,450 meals to 689 seniors over the age of 60.
- They receive a hot, nutritious meal at a suggested donation.
- Past numbers have shown a decline in Senior Citizen meals. This is due to seniors passing away, being institutionalized and Boomers not replacing the older generation.

6. Results Analysis

- We have made some changes to our menu's that appeal to the Boomer population.
- We are planning a small remodel in the next year or two that will possibly appeal more to the 60 plus population.

7. Attendance and Participation

- We have more than 3000 seniors and people belonging to service clubs or that just volunteer walk through our doors every year. We serve between 40,000 and 50,000 meals a year to seniors over 60.

12:50 PM

03/27/18

Cash Basis

Central Wyoming Senior Services
Profit & Loss
January 1 through March 27, 2018

	<u>Jan 1 - Mar 27, 18</u>
Ordinary Income/Expense	
Income	
300.51 · Federal Grants	22,796.43
301 · State Grants	1,740.86
303 · City/County Support	29,034.00
307 · Program Income	31,014.50
314 · Gifts & Memorials	28,646.32
340 · Fundrsg-Program	<u>1,099.96</u>
Total Income	<u>114,332.07</u>
Gross Profit	114,332.07
Expense	
400 · Personnel	60,078.12
401 · Travel	249.95
403 · Supplies	20,093.68
404 · Other Costs	3,895.19
405 · Communication	1,639.07
406 · Professional Services	6,013.52
407 · Occupancy	36,780.40
410 · All Non-Bldg R&M	165.21
412 · Risk Management	<u>1,500.27</u>
Total Expense	<u>130,415.41</u>
Net Ordinary Income	<u>-16,083.34</u>
Net Income	<u><u>-16,083.34</u></u>



FY 2018 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: Community Action Partnership of Natrona County

Program/ Event: Human Services Subcontracting, Housing First, Emergency Services and Self-Sufficiency, and Healthcare for the Homeless

Contact Person: Janice Laird Phone Number: 307-232-0124 Date: 03/30/18

Please Select One:

1st Quarter ☐ 2nd Quarter ☐ 3rd Quarter ☒ 4th Quarter ☐

1. Mission

Please state the agency's mission/vision:

The mission of Community Action Partnership of Natrona County is to empower individuals to become self-sufficient by reducing poverty and homelessness and promoting physical and mental health in collaboration with other human service agencies.

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.**

3. Program significance

a. Direct Service Target population:

- *Chronically Homeless

- *Individuals and Families at or below 125% of federal poverty guidelines. (TANF funding allows for 185% of federal poverty guidelines.)

Subcontracting of One Cent Funds

- *reduce poverty

- *reduce delinquency and crime

- *promote mental health

- *prevent substance abuse and family violence

- *empower low-income families to become self-sufficient

- b. The City of Casper one cent funds are used to support local agencies to provide human services to City of Casper and Natrona County residents. We provided \$299,624 dollars to agencies in order to provide specific program services. These agencies address the following needs: Juvenile Justice, Family Violence, Developmental Disabilities, Senior Citizens, Emergency Shelter, and Homeless/Poverty.

- c. The trend with the downturn in the economy is an increase in the number of individuals seeking assistance and an increase in the need for the assistance. From 2015 to 2016 we had a 12% increase in the number of individuals requesting. This past year we again saw an increase in the number of individuals requesting services. From 2016 – 2017 we served an additional 16% increase. Our client advocate staff had an increase in both direct assistance and facilitating access to assistance provided by other agencies in our community.

Community Action Partnership of Natrona County

Statement of Revenues and Expenditures - Local Combine FY 18 - Unposted Transactions Included In Report
From 7/1/2017 Through 3/31/2018

		Current Period Actual	Total Budget - Original	Total Budget Variance - Original	Percent Total Budget Remaining - Original
Revenue					
6800	County General Fund	78,750.00	105,000.00	(26,250.00)	(25.00)%
6810	County 1 Percent	41,577.00	55,436.00	(13,859.00)	(25.00)%
6811	City 1%	95,516.40	214,740.00	(119,223.60)	(55.52)%
	Total Revenue	215,843.40	375,176.00	(159,332.60)	(42.47)%
Expenses					
7010	Salaries	74,946.65	95,915.00	20,968.35	21.86%
7020	Retirement	9,361.76	13,428.00	4,066.24	30.28%
7021	Social Security Match	4,364.85	5,946.73	1,581.88	26.60%
7022	Medicare Match	1,020.85	1,363.27	342.42	25.12%
7023	Employee Medical Insurance	6,281.50	18,872.00	12,590.50	66.72%
7024	Unemployment Insurance	646.96	518.00	(128.96)	(24.90)%
7025	Worker's Comp	605.26	1,083.00	477.74	44.11%
7026	Other Insurance Expense	3,936.50	0.00	(3,936.50)	0.00%
7111	VISTA Travel	0.00	10,000.00	10,000.00	100.00%
7140	Office Supplies	230.00	1,000.00	770.00	77.00%
7150	Software	0.00	1,000.00	1,000.00	100.00%
7160	Dues/Licensing	0.00	0.00	0.00	0.00%
7240	Repair/Maintenance/E... Contracts	0.00	1,000.00	1,000.00	100.00%
7700	Contractual Services	106,583.08	225,050.00	125,133.60	55.60%
8000	Bookkeeping	133.57	0.00	(133.57)	0.00%
	Total Expenses	208,110.98	375,176.00	173,731.70	46.31%
	Net Revenue Over Expenditures	7,732.42	0.00	14,399.10	0.00%

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



4. Results

- a. Due to the multiple streams of funding, we have a variety of outputs and outcomes based on the funder. Here is the list of the key outcomes used to determine effectiveness of programming:
 - *unemployed and obtaining a job
 - *prevent homelessness
 - *re-house those who are currently homeless
 - *providing effective mental health screening and follow-up
 - *chronically homeless maintaining housing.
- b. All outcomes are tracked via software specific to these human services. For the emergency and self-sufficiency clients, we use CAP 60, which is designed to capture employment and self-sufficiency outcomes. For the healthcare outcomes we utilize Allscripts Electronic Health Records, which captures health data outcomes.
- c. Although the demand for services has increased and the level of service required has increased, the staff at both Healthcare for the Homeless and the Werner Court office have managed the increased demand.

5. Program Results/Impacts (use bullets)

- a. Explain how much (quantity) service the program delivered
 - *From January 2018-March 2018 301 individuals received emergency and self-sufficiency services with a year to date total of 903 (282 individuals October 2017 – December 2017)
 - *From January 2018-March 2018 973 health clinic visits have been provided (Clinic visits October - December 2017 -873)
 - *From January 2018-March 2018 177 families have been rehoused or prevented from eviction.(October –December 2017 families rehoused 124)
 - *From January 2018-March 2018 94 individuals have been screened for mental health issues and referred for appropriate follow-up/treatment (96 individuals October - December 2017)
 - *From January 2018-March 2018 35% of enrolled clients have obtained a job.(45% of enrolled clients obtained a job October-December 2017)
 - *From January 2018-March 2018 38 individuals have been served in housing first and 92% of them have maintained housing stability (October –December 2017 38 individuals have been served in housing first and 89.5% have maintained housing stability)

With our subcontracts, outcomes vary based on the unique program with each agency. We are attaching a spreadsheet of the information provided by the agencies receiving one cent funds through a subcontract with Community Action Partnership of Natrona County. This information is provided on a quarterly basis through a reporting form developed by our office.

- b. What does your analysis of the past year's data tell you about what is happening to the impacted target population? We know the number of individuals and families in crisis has increased due to the downturn in the oil and gas industry. From FY 2015 to FY 2016 we saw a 12% increase in the number of individuals requesting. We had an increase of 16% from FY 2016 to 2017. The challenges for working families in our community are increasing.

6. Results Analysis

- a. How could the program have worked better? Our agency is constantly reviewing data and anecdotal information to determine where changes need to be made. The largest issue we have with the health clinic is the no-show rate among the homeless population. We track this on a monthly basis. A no-show is a dramatic waste of resources, as we can sometimes be booked weeks in advance.
- b. How will you address this? Effective March 1, 2017 we changed our clinic scheduling process to allow walk in patients to see a medical provider when we have a no-show patient. This has improved the wasted medical time; however, we want to see a more dramatic reduction. Effective November 2017 we have created solely a walk in system Monday – Wednesday afternoons. Effective 3-18 we now have an off-site clinic at Central Wyoming Rescue Mission. This expands the work we started last year. The expansion will allow for full medical care on site.

7. Attendance and Participation

<u>Agency</u>	<u>Category</u>	<u>Annaul CAP Funding</u>	<u>Clients Served Q1</u>	<u>Clients Served Q2</u>	<u>Clients Served Q3</u>	<u>Clients Served Q4</u>	<u>TOTAL CLIENTS</u>	<u>Progress Toward Outcome</u>
CASA	Juv. Justice	\$ 13,000.00	223	214				100% of children received direct advocacy.
Childrens Advocacy Project	Family Violence	\$ 17,000.00	76	66				43 Forensic interviews. 108 counseling sessions were provided.
Brain Injury Alliance	Developmental Disabilities	\$ 4,000.00						
Central Wyoming Hospice	Senior Citizens	\$ 10,000.00	184	171				56 transition services provided ,3 community respite sessions, and 112 hospice services
Wyoming Food Bank Rockies	Homeless	\$ 17,000.00						840,248 lbs. of food disributed throughout the community.
Central Wyoming Rescue Mission	Emergency Shelter	\$ 37,300.00	395	292				292 individuals were provided emergency overnight shelter services.
Central Wyoming Senior Services	Senior Citizens	\$ 18,000.00						Last quarter 785 seniors received congregate meals ,285 seniors engaged in healthy activities, 93 seniors received in respite care, and 6 received in home care, allowing them to stay in their own home.
Joshua's Storehouse	Homeless	\$ 20,000.00		8041				161,763 meals provided. Total food distributed 207,056. Number of families served 8,041.
Food Bank Consortium	Homeless	\$ 40,000.00						A consortium of seven (7) food pantries distributed a total of 182,331 meals to community members through food box distribution. The pantires are Oasis, Holy Cross, Evansville Baptist Church, Faith Assemly, Casper Community Church, Mana Food Closet, and Poverty Resistance.
Meals on Wheels	Senior Citizens	\$ 12,000.00	505	492				492 unduplicated clients received meal delivery.
Mercer House	Juv. Justice	\$ 16,750.00	246	983				92% of youth identify alternatives to substance abuse. 88% of youth participants dealing with mental health conditions reached service plan goals.
Self Help Center	Family Violence	\$ 23,000.00	91	84				Rapid Rehousing mot provided the first quarter due to funding. This activity will resume in October. 84 clients were housed in the safe house.
Housing First	Homeless	\$ 64,574.00	27	22				85% of Housing First have maintained housing stability.
Wyoming Senior Citizens	Senior Citizens	\$ 7,000.00	99	110				100% of clients served received weekly visits.
Emergency Reserve	Homeless							N/A
Retired Senior Volunteer Prog.	Senior Citizens	\$ 10,000.00	132	136				We have 136 volunteers working with 28 volunteer stations. Volunteer activities include delivering meals, transporting veterans to medical appointments, organizing foof for donations.
Youth Crisis Center	Family Violence	\$ 10,000.00	47	128				82% of youth served this month returned home or to a lower level of treatment.
Administration								Applied for CSBG 2017-2018 awarded \$567,132 to support rapid rehousing, homeless prevention and self-sufficiency services. Applied for HCH continuation grant and awarded \$1,042,184 for healthcare servcies for homeless. Applied for new rapid rehousing grant. Funds awarded in the amount of \$10,523. Continued to operate 22 units under Housing First Model -- Awarded \$105,300. Participated in annual Point In Time Count for 2018 to be used by HUD to determine statewide funding. Entered into contractual agreements with 15 community partner agencies to provide human services in Natrona County.



FY 2017/FY 2018 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: _ Family Journey Center_____ **Program/ Event:** _Little Hands Program_____

Contact Person: _Anne MacKinnon; Kate Schneider **Phone Number:** AM 307-277-1435; KS 307-247-0726

Date: _3-30-18_____

Please Select One:

1st Quarter__X__ 2nd Quarter_____ 3rd Quarter_____ 4th Quarter_____

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. **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)

- 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.



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
- X All participants were registered
We used sign-in sheets
- ☐ We used another method that was pre-approved by the City Manager's Office



One Cent # 15 Quarterly Report

1st quarter of 2018 (Jan. 1, 2018 – March 31, 2018)

Family Journey Center

1. The mission of the Family Journey Center is to lay a foundation for lifelong learning through exploration, artistic expression, and creativity for children and their families.
2. Financial Information: See separate 1-page summary. The Family Journey Center provides a program known as Little Hands for young children. The program typically operates only Sept-May each year. Free program: only income is city contract. Under the contract terms, \$48,088 is available to us over the city's fiscal years 2016 through 2018. Starting in fiscal 2016, we drew on only about \$8,000 because barriers (difficulties with opening in new site, reported in May 2017 quarterly report) prevented regular program presentation to our focus population. Those barriers have been overcome and in Sept. 2017 we opened the program at a new site, the non-profit Kids Kampus (see 3(b) below). After the program was in action and we determined it was compatible with the new site, we began in this quarter to expend contract funds fully, on both staffing and supplies.
3. Program significance
 - a. Focus: Children birth-6, at-risk economically or socially (and their parents as available; sometimes older children in school-year holidays). Most children at this site are ages 2-4.
 - b. Impact: Starting in September 2017, the Little Hands program has been delivered to children attending the non-profit Kids Kampus child care center owned and managed by the non-profit CHA Cares. The children at that center are current and former Seton House residents, and other children supported by the Department of Family Services. The Little Hands program is intended to enhance the basic program at the center by providing children with new experiences in creativity, using art and science materials, and following their own curiosity to excite them about learning.
 - c. Trends: Initially, in September, all the children ages 2-4 who were registered and attending Kids Kampus participated in our program once a week since September. Starting in January, after consultation with the center's director and teachers, the two class groups that the children were divided into in center classrooms started coming separately on alternate weeks: the younger children, ages 2-3, one week; the older children, ages 3.5-4, the next week, and so on. We found the children were much better able to concentrate on their creative work when they were not encountering children in a much different stage of development. That had particularly been a problem in the fall in the small space we are able to use at Kids Kampus. We therefore agreed we would keep the children in their separate groups, but seek additional staff so that each group could come every week – with our staff therefore presenting two sessions each week. We now have been able to hire the needed staff and expect to be able to provide the program twice a week starting in mid-April, so that all the children ages 2-4 can stay in their age-appropriate groups and attend the program every week. The children have clearly come to understand the program: they come in expecting to interact and select the materials they want to work with in the activity of the day. They concentrate on creative work, express pleasure in it and in discoveries they make using materials (how quickly a ball rolls down a slope, etc), and appear more confident. Parents report that the children mention the program at home, and look forward to attending. Teachers at the center are also becoming accustomed to the program, and joining in it, so that we expect we will be able to work towards integrating the Little Hands approach with the overall program at the Kampus.
4. Results
 - a. Outcomes: With a focus on the whole child, the program aims at outcomes in multiple domains of development important for school readiness, outlined in the Wyoming Early Learning Foundations (ELF): Approaches to Learning, Creative Arts Expression, Language Development, Literacy Knowledge and Skills, Logic and Reasoning, Mathematics Knowledge and Skills, Physical Development, Development and Skills, Social and Emotional Development.

- b. Measurement: The emergent curriculum approach we use, nationally recognized as valuable for early childhood, provides ongoing evaluation because staff must observe and pay close attention to where children's interests are and where they are going. Evaluation is aided by:
 - i. Documentation – narrative and photographs (shared with parents and children)
 - ii. Parent surveys
 - iii. Outside evaluators: two evaluators from Casper College visited the program in October and arranged for our staff and Kids Kampus staff to visit the College's Early Childhood Learning Center in preparation for training and discussion to ensure our program best accommodates the needs of the children we are serving.
 - iv. Our staff now also use an evaluation form we created, based on Wyoming's Instructional Foundations for Kindergarten, to note observations that reflect where individual children are within the range of capacities to be assessed in the Wyoming IFK, and reflected in the Early Learning Foundations outcomes that we seek. This information will be made available to center staff.
- c. Performance results: Our staff recognize a range of capacities in the children and have seen those advance since the fall. We have already seen some signs of results we saw in our past program at Seton House and other sites (not funded by city grant): creativity and exploration when presented with materials and unstructured time to spend with interesting materials (ranging from corks to cloth, paintbrushes and newsprint rolls). We also see increased self-esteem and ability to focus on a single activity in creative work, when attending our program.

5. Program results/impacts

- a. Quantity of service delivered: 25 children served regularly (once every other week).
- b. Quality of service delivered: Increased child concentration on creative activities occurred when children attended program separated into similar-age groups.
- c. Increased impact of program when children are in similar-age groups, plus continued growing interest of children in the program, led to decision, in consultation with center staff, to present the program more often so that each child can attend once a week.

6. Results Analysis

- a. Program works best when children experience it in similar-age groups (particularly when in a small space). Experience at other sites in the past also suggests program works best when children experience it consistently.
- b. To address this and assess future impacts:
 - i. We will begin to provide our program twice a week, so that each child can participate in the program once a week, as a member of that child's similar-age group. We will review the impacts, reflected in our evaluation forms, and meet with center staff in summer (when we do not provide a program, June-August) to determine how best to offer or increase program offerings in fall 2018. We also want to provide professional development for our staff, and for teachers at the center. We hope to help teachers at the center think about how to integrate the approach of our program further into their daily practice, so that this approach will have beneficial impacts beyond the time our staff is on site. We are working with other early childhood providers and Casper College to provide training sessions in how the emergent curriculum approach to early childhood. We hope we may be able to provide such training in Casper in fall 2018, and support the Kids Kampus teachers in attending it with our staff.
 - ii. To improve results assessment, we will use our new evaluation forms guided by the best practices questions suggested by the Wyoming Department of Education's Instructional Foundation for Kindergarten (IF-K) survey and the Early Learning Foundations (ELF). We will communicate the observations recorded on those forms to the Kids Kampus director and teachers. We also expect to bring Casper College observers back to the program.

Family Journey Center - Little Hands
Statement of Operations
City of Casper 1-Cent Funding
August 16, 2017 through March 31, 2018
Quarterly

	<u>Jan - Mar 18</u>	<u>Nov 16 - Dec 31, 17</u>	<u>Aug 16 - Nov 15, 17</u>	<u>TOTAL</u>
Ordinary Income/Expense				
Income				
City of Casper 1-Cent Funds	5,427.75	1,757.22	2,026.80	9,211.77
Total Income	5,427.75	1,757.22	2,026.80	9,211.77
Expense				
Operations				
Books, Subscrip., Membership	0.00	155.00	0.00	155.00
Postage, Mail Service	0.00	25.00	0.00	
Printing & Copying	19.33	11.09	0.00	
Supplies	1,085.25	314.57	60.42	1,460.24
Total Operations	1,104.58	505.66	60.42	1,670.66
Other Types of Expenses				
Insurance - Liability, D and O	876.99	0.00	0.00	876.99
Total Other Types of Expenses	876.99	0.00	0.00	876.99
Payroll Expenses				
Wages	2,735.00	1,350.00	1,750.00	5,835.00
Payroll Taxes	299.30	313.44	216.38	829.12
Total Payroll Expenses	3,034.30	1,663.44	1,966.38	6,664.12
Total Expense	5,015.87	2,169.10	2,026.80	9,211.77
Net Operating (Deficit) Surplus	411.88	-411.88	0.00	0.00
Net (Deficit) Surplus	<u>411.88</u>	<u>-411.88</u>	<u>0.00</u>	<u>0.00</u>



FY 2018 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: Food Pantries City of Casper Program/ Event: One Cent Funds / Grant

Contact Person: Linda Wicklund Phone Number: 37-267-0704 Date: 03/05/18

Please Select One: Quarterly Report from (~~Q1~~ JULY 2017) through (~~Q4~~ SEPT 30, 2017)

1st Quarter XXXX 2nd Quarter 3rd Quarter 4th Quarter

1. Mission

The Poverty Resistance Food Pantry of Casper serves those people in the Casper Area who are in need of nutritious, healthy food staples, fresh fruits, fresh vegetables, and dairy products on a daily basis. Our clients include the homeless, part time workers, single parents, seniors, low income families, and those who are in emergency needs due to temporary lay-offs/ jobs shut down, illness/health issues, and those underemployed. We strive to supplement families groceries to include perishable, fresh, nutritious food options. By doing so, Poverty Resistance helps people to be more self-sufficient.

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 community promotions funding and whether it was for cash, in-kind, facilities, or any combination of the three.**

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)

- 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.



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
- ☒ **XXX We used sign-in sheets**
- ☐ We used another method that was pre-approved by the City Manager's Office





FOOD PANTRIES CITY OF CASPER
POVERTY RESISTANCE
450 S. WOLCOTT
CASPER, WY 82644

povresfoodbank@gmail.com

307-267-0704

www.povertyresistancepantry.com

2017 One Cent Report

4th Report Covering July 1 through Sept 30, 2017

Program Significance:

a) Using bullets, describe the individuals who are the focus of your work and are influenced by your activities. (Individuals listed here are the pantries and the individuals they encompass)

- Casper Faith Assembly of God Church (Helping Hands Community Services)
- College Heights Oasis Food and Clothing Pantry
- First Church of the Nazarene (Manna Food Pantry)
- Holy Cross Center, Inc. (Community Food Bank)
- Poverty Resistance Food Pantry
- Veterans
- Homeless individuals
- Individuals ages 18 and up
- Seniors
- Low income
- Single parents
- Emergency needs (due to layoffs, job shut downs, illness/health issues)

b) What impact did the program have on the specified target population and community?

Each pantry has had the opportunity to expand their scope of service. Being able to purchase equipment, refrigeration, conduct repairs, has greatly enhanced the ability of the pantries to serve those individuals that are using the services provided. Due to the economy, the pantries are serving more clientele than they have ever before and it continues to increase. Each pantry has been able to increase the amount of product available, transport that product, and better serve those individuals who are in need. Having the needed supplies and equipment, has made the distribution of produce more efficient. Pantries are better able to prepare and have those perishables available in greater quantities because they have more efficient refrigeration and freezing capabilities. The pantries can take advantage of special pricing because they have the capability of storage. Having the opportunity to purchase trailers and repair service vehicles, has meant the difference when having or not having the ability to transport the supply that is available.

c) Have there been significant trends over the past months regarding your target population?

Pantries are continuing to see an increase in referrals of individuals who have been in need of assistance for feeding their families. The recent closures, job layoffs, and increasing unemployment rates have meant that more people are struggling to survive in their daily life. There has been more uncertainty with the economy since January 2017. Each pantry has felt these increases from 20-75 percent.

Results:

a) Describe the outcomes/outputs.

The Pantries have been able to be more productive, more efficient, and better able to provide the services that they are passionate about. Having the ability to move and store product has made the difference between being able to provide the service for those most in need or not having what is needed. Being able to have the proper equipment/ vehicles for transport has been a godsend as using personal vehicles are not covered by appropriate coverage. The fact is, the pantries have enhanced their capabilities by being able to provide services for those who need it the most.

b) Describe the method of measurement.

Each pantry has a sign in process to track the amount of clientele who walks in their door. There is an intake process for 4 of the pantries. Clientelle brings in their pertinent information and are entered into a computer system for reference. Information is kept and utilized in computers for accurate reporting extraction when needed.

c) Describe the performance results.

The grant proposal stated that the goal was for the program to have equipment such as heavy duty carts, hydraulic pallet jacks, reconstruction/reorganization, refrigeration, repairs, and transportation. Each pantry has been utilizing the funds to pursue just this proposal. Faith Assembly, Oasis, Manna, Holy Cross have all purchased/ repaired commercial refrigeration/ freezer units. Poverty and Holy Cross has made repairs to equipment, buildings, vehicles used to retrieve product. All pantries have gotten pallet jacks to ease the transfer of moving product into storage areas. These enhancements have made the pantries work more efficient.

Program Results/Impacts:

a) Explain how much service the program delivered.

These totals only include the following pantries.

Meals served since July1, 2017 Through Sept 30, 2017

Pantry	# Meals	Year to Date Jan – Sept 2018
Faith Assembly	15027.56	75628.34
College Heights	33992.97	87007.97
Holy Cross	15028.56	58533.24
Nazarene Manna	15026.56	55992.98
Poverty Resistance	15031.56	174281.56
Total Meals	94107.21	451444.09

PANTRY	DATE	INV#	AMOUNT	Balance	DESC
Yearly revenue			5500.00		
CASPER FAITH HELPING HANDS					
	9/30/2017	Balance		5395.02	Balance
		6887	-3841.45		
COLLEGE HEIGHTS OASIS					
	9/30/2017	Balance		7597.80	Balance
					No activity since July 1, 2017
HOLY CROSS CENTER INC.					
	9/30/2017	Balance	-\$0.93	5499.07	Balance
					No activity since July 1, 2017
NAZARENE MANNA FOOD PANTRY					
	9/30/2017	Balance		\$11057.11	Balance
					No Activity since July 1, 2017 - Waiting for to purchase / construct Freezer unit
POVERTY RESISTANCE FOOD PANTRY					
	9/30/2017	Balance		4888.77	Balance
		102105	-1532.88		

The above pantries have Received \$5,500.00 for the new fiscal year to be able to purchase or construct big ticket items.

b) How well the services were delivered:

- Pantries were able transport and store more shelf stable product.

- Pantries were able to purchase and store more frozen items. Taking advantage of sales.
- Pantries were able to offer more perishable products because of better refrigeration.
- Pantries were able to offload and store products more easily with pallet jacks.
- Pantries were able to work together and become a more cohesive unit with combining together as a group.
- All patrons who took advantage of the pantries, left with food valued at the minimum of \$75.00.
- Pantries are located at different areas of the city and therefore are serving clientele in their geographic location. Clients have better access to needed supplies.
- Pantries also serve as social areas. Several of our clients have very few friends or family nearby, we identify these individuals and our staff take the time to listen to them.
- Pantries are referring clientele to appropriate services as the cooperative venture has opened up the information network to be used by those most in need.

c) What does data analysis tell us about what is happening to the impacted target population?

We are finding that with the economy, uncertainty of continued employment, recent closures or down turning of companies, our need is increasing. Recently in our area, we have had mines close, oil fields shut down, and jobs minimal for those with who worked in higher paying positions. Our population is increasing as more families, individuals, seniors are in need of our services. We are needing to be able to meet those needs.

Results Analysis:

a) How could the program have worked better?

We have not been able to get all of our needs met due to not exactly knowing all that we needed. More education of our part as to our needs would have been an advantage. Realizing that there are more successes in a group effort, we would have encouraged more pantries to join us. Working together for a common goal is a great lesson that has been learned. Previously, the pantries met at the Food Bank and exchanged pleasantries. We now engage in conversation on what has worked individually and we are sharing those suggestions and ideas to better us all. The common theme is everyone has seen their numbers increase and how are we going to address those needs.

b) How will you address this?

We believe and have learned that we need to cooperate and listen to each other. We have met for discussions and made group decisions. We will continue to collaborate with each other. While there was an initial educational component, educational meetings are in the works to refresh and renew what the grant encompasses so there is no confusion. We will continue to work for the collective good within our individual entities. More education will be offered to the pantries on what is available for the group to try to achieve. For the past 2 years we have worked with all pantries and had a single universal day in which a complete turkey dinner would be given away to those who signed up for Thanksgiving. This was hugely successful. Continuing to keep the doors of communication open will be our greatest asset.



FY 2017 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: ___ Food Pantries City of Casper ___ Program/ Event: One Cent Funds / Grant ___

Contact Person: ___ Linda Wicklund ___ Phone Number: 37-267-0704 ___ Date: ___ 02/05//2017 ___

Please Select One: Quarterly Report from 10/1/2017) through Dec/ 31, 2017)

1st Quarter ___ 2nd Quarter ___ XXXX 3rd Quarter ___ 4th Quarter ___

1. Mission

The Poverty Resistance Food Pantry of Casper serves those people in the Casper Area who are in need of nutritious, healthy food staples, fresh fruits, fresh vegetables, and dairy products on a daily basis. Our clients include the homeless, part time workers, single parents, seniors, low income families, and those who are in emergency needs due to temporary lay-offs/ jobs shut down, illness/health issues, and those underemployed. We strive to supplement families groceries to include perishable, fresh, nutritious food options. By doing so, Poverty Resistance helps people to be more self-sufficient.

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 community promotions funding and whether it was for cash, in-kind, facilities, or any combination of the three.**

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)

- 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.



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
- ☒ **XXX We used sign-in sheets**
- ☐ We used another method that was pre-approved by the City Manager's Office





FOOD PANTRIES CITY OF CASPER
POVERTY RESISTANCE
450 S. WOLCOTT
CASPER, WY 82644

povresfoodbank@gmail.com

307-267-0704

www.povertyresistancepantry.com

2017 One Cent Report

5th Report Covering Oct 1 through Dec 31, 2017

Program Significance:

a) Using bullets, describe the individuals who are the focus of your work and are influenced by your activities. (Individuals listed here are the pantries and the individuals they encompass)

- Casper Faith Assembly of God Church (Helping Hands Community Services)
- College Heights Oasis Food and Clothing Pantry
- First Church of the Nazarene (Manna Food Pantry)
- Holy Cross Center, Inc. (Community Food Bank)
- Poverty Resistance Food Pantry
- Veterans
- Homeless individuals
- Individuals ages 18 and up
- Seniors
- Low income
- Single parents
- Emergency needs (due to layoffs, job shut downs, illness/health issues)

b) What impact did the program have on the specified target population and community?

Each pantry has had the opportunity to expand their scope of service. Being able to purchase equipment, refrigeration, conduct repairs, has greatly enhanced the ability of the pantries to serve those individuals that are using the services provided. Due to the economy, the pantries are serving more clientele than they have ever before and it continues to increase. Each pantry has been able to increase the amount of product available, transport that product, and better serve those individuals who are in need. Having the needed supplies and equipment, has made the distribution of produce more efficient. Pantries are better able to prepare and have those perishables available in greater quantities because they have more efficient refrigeration and freezing capabilities. The pantries can take advantage of special pricing because they have the capability of storage. Having the opportunity to purchase trailers and repair service vehicles, has meant the difference when having or not having the ability to transport the supply that is available.

c) Have there been significant trends over the past months regarding your target population?

Pantries are continuing to see an increase in referrals of individuals who have been in need of assistance for feeding their families. The recent closures, job layoffs, and increasing unemployment rates have meant that more people are struggling to survive in their daily life. There has been more uncertainty with the economy since January 2017. Each pantry has felt these increases from 20-75 percent.

Results:

a) Describe the outcomes/outputs.

The Pantries have been able to be more productive, more efficient, and better able to provide the services that they are passionate about. Having the ability to move and store product has made the difference between being able to provide the service for those most in need or not having what is needed. Being able to have the proper equipment/ vehicles for transport has been a godsend as using personal vehicles are not covered by appropriate coverage. The fact is, the pantries have enhanced their capabilities by being able to provide services for those who need it the most.

b) Describe the method of measurement.

Each pantry has a sign in process to track the amount of clientele who walks in their door. There is an intake process for 4 of the pantries. Clientelle brings in their pertinent information and are entered into a computer system for reference. Information is kept and utilized in computers for accurate reporting extraction when needed.

c) Describe the performance results.

The grant proposal stated that the goal was for the program to have equipment such as heavy duty carts, hydraulic pallet jacks, reconstruction/reorganization, refrigeration, repairs, and transportation. Each pantry has been utilizing the funds to pursue just this proposal. Faith Assembly, Oasis, Manna, Holy Cross have all purchased/ repaired commercial refrigeration/ freezer units. Poverty and Holy Cross has made repairs to equipment, buildings, vehicles used to retrieve product. All pantries have gotten pallet jacks to ease the transfer of moving product into storage areas. These enhancements have made the pantries work more efficient.

Program Results/Impacts:

a) Explain how much service the program delivered.

These totals only include the following pantries.

Meals served since Oct 1, 2017 Through Dec 31, 2017

Pantry	# Meals	Year to Date Jan – Dec 2018
Faith Assembly	21639.82	97268.16
College Heights	19750.00	106757.97
Holy Cross	15138.28	73671.52
Nazarene Manna	20041.41	76034.39
Poverty Resistance	68000.01	242281.57
Total Meals	144569.52	596,013.61

PANTRY	DATE	INV#	AMOUNT	Balance	DESC
CASPER FAITH HELPING HANDS					
	12/31/2017	Balance		0	Balance
		18997	-6395.21		Utilitized all funds
COLLEGE HEIGHTS OASIS					
	12/31/2017	Balance		137.02	Balance
		2017-0001	-7460.78		
HOLY CROSS CENTER INC.					
	12/31/2017	Balance		0	Balance
		912	-5500.00		Utilitized all funds
NAZARENE MANNA FOOD PANTRY					
	12/31/2017	Balance		\$11057.11	Balance
					No Activity since July 1, 2017 - Waiting for to purchase / construct Freezer unit
POVERTY RESISTANCE FOOD PANTRY					
	12/31/2017	Balance		4288.11	Balance
		102293	-600.66		

The above pantries have Received \$5,500.00 for the new fiscal year to be able to purchase or construct big ticket items.

b) How well the services were delivered:

- Pantries were able transport and store more shelf stable product.

- Pantries were able to purchase and store more frozen items. Taking advantage of sales.
- Pantries were able to offer more perishable products because of better refrigeration.
- Pantries were able to offload and store products more easily with pallet jacks.
- Pantries were able to work together and become a more cohesive unit with combining together as a group.
- All patrons who took advantage of the pantries, left with food valued at the minimum of \$75.00.
- Pantries are located at different areas of the city and therefore are serving clientele in their geographic location. Clients have better access to needed supplies.
- Pantries also serve as social areas. Several of our clients have very few friends or family nearby, we identify these individuals and our staff take the time to listen to them.
- Pantries are referring clientele to appropriate services as the cooperative venture has opened up the information network to be used by those most in need.
- The Pantries cooperated in the Giving Thanks Turkey Basket Give away that took place on November 21. Approx 900 meals were given away. Each pantry participated in fund raising and volunteer hours to hand out the baskets.

c) What does data analysis tell us about what is happening to the impacted target population?

We are finding that with the economy, uncertainty of continued employment, recent closures or down turning of companies, our need is increasing. Recently in our area, we have had mines close, oil fields shut down, and jobs minimal for those with who worked in higher paying positions. Our population is increasing as more families, individuals, seniors are in need of our services. We are needing to be able to meet those needs. In working within the community, approx. 900 families were able to enjoy a Thanksgiving Meal due to the Giving Thanks Turkey Giveaway that each pantry cooperatively participated in.

Results Analysis:

a) How could the program have worked better?

We have not been able to get all of our needs met due to not exactly knowing all that we needed. More education of our part as to our needs would have been an advantage. Realizing that there are more successes in a group effort, we would have encouraged more pantries to join us. Working together for a common goal is a great lesson that has been learned. Previously, the pantries met at the Food Bank and exchanged pleasantries. We now engage in conversation on what has worked individually and we are sharing those suggestions and ideas to better us all. The common theme is everyone has seen their numbers increase and how are we going to address those needs. Each pantry are learning to share their product, and overflow if they have product that may spoil. They are able to drop product off to a pantry that will be able to get it to those who are in need.

b) How will you address this?

We believe and have learned that we need to cooperate and listen to each other. We have met for discussions and made group decisions. We will continue to collaborate with each other. While there was an initial educational component, educational meetings are in the works to refresh and renew what the grant encompasses so there is no confusion. We will continue to work for the collective good within our individual entities. More education will be offered to the pantries on what is available for the group to try to achieve. For the past 2 years we have worked with all pantries and had a single universal day in which a complete

turkey dinner would be given away to those who signed up for Thanksgiving. This was hugely successful. Continuing to keep the doors of communication open will be our greatest asset.



FY 2017 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: Platte River Trails Trust Program/ Event: Overhead

Contact Person: Angela Emery Phone Number: 307-577-1206 Date: 3/29/18

Please Select One:

1st Quarter ☐ 2nd Quarter ☐ 3rd Quarter ☒ 4th Quarter ☐

1. Mission

The mission of the Platte River Trails is to develop a river pathway while preserving the scenic, natural and historic value of the North Platte River, and to partner in the development of a network of trails that contribute to our community's economic vitality and quality of life.

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 community promotions funding and whether it was for cash, in-kind, facilities, or any combination of the three.**

SEE ATTACHED

3. Program significance

All residents of Casper. Natrona County and visitors to our community **"ALL AGES/ALL ABILITIES REGARDLESS OF INCOME"**.

4. Results

- a. Completed our Year End Report
- b. Hosted our Annual Meeting and welcomed 5 new Board members to our group
- c. Worked on planning for Phase II of the Casper Mountain Rd. trail. 1st bid advertisement was March 24, 2018
- d. Working on new website and community trail map

5. Program Results/Impacts (use bullets)

- a. We received great positive feedback for our Annual Report
- b. We welcomed 5 new excellent Board Members that we believe will help us accomplish great things in the future

6. Results Analysis

- a. Our projects are on schedule and we hope the bid for Phase II of the Casper Mountain Rd. trail will be favorable

Platte River Trials Trust
Overhead Costs and Funding from the City of Casper
July 1, 2017 to June 30, 2018

Amount requested (\$50,000)

Amount requested (\$50,000)				<u>50,000.00</u>				City of Casper Funds			
								<u>50,000.00</u>			

7. Attendance and Participation

Although winter is not our high season. People use the community trail system year round.



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

We can provide trail usage data from the 7 counters located on sections of our community's trails.





FY 2017 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: __ Food Pantries City of Casper ____ Program/ Event: One Cent Funds / Grant ____

Contact Person: __Linda Wicklund ____ Phone Number: 307-267-0704 ____ Date: ____03/30/2018__

Please Select One: Quarterly Report from Jan 1, 2018 through Mar 30, 2018.

1st Quarter_ __ __ 2nd Quarter_ 3rd Quarter_XXXXXXX__ 4th Quarter____

1. Mission

The Poverty Resistance Food Pantry of Casper serves those people in the Casper Area who are in need of nutritious, healthy food staples, fresh fruits, fresh vegetables, and dairy products on a daily basis. Our clients include the homeless, part time workers, single parents, seniors, low income families, and those who are in emergency needs due to temporary lay-offs/ jobs shut down, illness/health issues, and those underemployed. We strive to supplement families groceries to include perishable, fresh, nutritious food options. By doing so, Poverty Resistance helps people to be more self-sufficient.

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 community promotions funding and whether it was for cash, in-kind, facilities, or any combination of the three.**

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)

- 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.



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
- ☒ **XXX We used sign-in sheets**
- ☐ We used another method that was pre-approved by the City Manager's Office





FOOD PANTRIES CITY OF CASPER
POVERTY RESISTANCE
450 S. WOLCOTT
CASPER, WY 82644

povresfoodbank@gmail.com

307-267-0704

www.povertyresistancepantry.com

2017-18 One Cent Report

6th Report Covering Jan 1 through Mar 31, 2018

Program Significance:

a) Using bullets, describe the individuals who are the focus of your work and are influenced by your activities. (Individuals listed here are the pantries and the individuals they encompass)

- Casper Faith Assembly of God Church (Helping Hands Community Services)
- College Heights Oasis Food and Clothing Pantry
- First Church of the Nazarene (Manna Food Pantry)
- Holy Cross Center, Inc. (Community Food Bank)
- Poverty Resistance Food Pantry
- Veterans
- Homeless individuals
- Individuals ages 18 and up
- Seniors
- Low income
- Single parents
- Emergency needs (due to layoffs, job shut downs, illness/health issues)

b) What impact did the program have on the specified target population and community?

Each pantry has had the opportunity to expand their scope of service. Being able to purchase equipment, refrigeration, conduct repairs, has greatly enhanced the ability of the pantries to serve those individuals that are using the services provided. Due to the economy, the pantries are serving more clientele than they have ever before and it continues to increase. Each pantry has been able to increase the amount of product available, transport that product, and better serve those individuals who are in need. Having the needed supplies and equipment, has made the distribution of produce more efficient. Pantries are better able to prepare and have those perishables available in greater quantities because they have more efficient refrigeration and freezing capabilities. The pantries can take advantage of special pricing because they have the capability of storage. Having the opportunity to purchase trailers and repair service vehicles, has meant the difference when having or not having the ability to transport the supply that is available.

c) Have there been significant trends over the past months regarding your target population?

Pantries are continuing to see an increase in referrals of individuals who have been in need of assistance for feeding their families. The recent closures, job layoffs, and increasing unemployment rates have meant that more people are struggling to survive in their daily life. There has been more uncertainty with the economy since January 2018. Each pantry continues to feel these increases from 20-50 percent.

Results:

a) Describe the outcomes/outputs.

The Pantries have been able to be more productive, more efficient, and better able to provide the services that they are passionate about. Having the ability to move and store product has made the difference between being able to provide the service for those most in need or not having what is needed. Being able to have the proper equipment/ vehicles for transport, insurance coverage, and maintenance has been a godsend as using personal vehicles are not covered by appropriate coverage. The fact is, the pantries have enhanced their capabilities by being able to provide services for those who need it the most.

b) Describe the method of measurement.

Each pantry has a sign in process to track the amount of clientele who walks in their door. There is an intake process for 4 of the pantries. Clientelle brings in their pertinent information and are entered into a computer system for reference. Information is kept and utilized in computers for accurate reporting extraction when needed.

c) Describe the performance results.

The grant proposal stated that the goal was for the program to have equipment such as heavy duty carts, hydraulic pallet jacks, reconstruction/reorganization, refrigeration, repairs, and transportation. Each pantry has been utilizing the funds to pursue just this proposal. Faith Assembly, Oasis, Manna, Holy Cross have all purchased/ repaired commercial refrigeration/ freezer units. Poverty and Holy Cross has made repairs to equipment, buildings, vehicles used to retrieve product. All pantries have gotten pallet jacks to ease the transfer of moving product into storage areas. These enhancements have made the pantries work more efficient.

Program Results/Impacts:

a) Explain how much service the program delivered.

These totals only include the following pantries.

I included the stats from the last quarter as this quarter is not completed and the figures have not been submitted for review.

Meals served since Oct 1, 2017 Through Dec 31, 2017

Pantry	# Meals	Year to Date Jan – Dec 2018
Faith Assembly	21639.82	97268.16
College Heights	19750.00	106757.97
Holy Cross	15138.28	73671.52
Nazarene Manna	20041.41	76034.39
Poverty Resistance	68000.01	242281.57
Total Meals	144569.52	596,013.61

PANTRY	DATE	INV#	AMOUNT	Balance	DESC
CASPER FAITH HELPING HANDS					
	12/31/2017	Balance		0	Balance
		18997	-6395.21		Utilitized all funds
COLLEGE HEIGHTS OASIS					
	12/31/2017	Balance		137.02	Balance
		2017-0001	-7460.78		
HOLY CROSS CENTER INC.					
	12/31/2017	Balance		0	Balance
		912	-5500.00		Utilitized all funds
NAZARENE MANNA FOOD PANTRY					
	12/31//2017	Balance		\$11057.11	Balance
	03/6/2018	1800019363	-5,530.00	\$ 5,527.11	BALANCE
					Waiting for Reimb from City
POVERTY RESISTANCE FOOD PANTRY					
	12/31/2017	Balance		4288.11	Balance
		102293	-600.66		

The above pantries have Received \$5,500.00 for the new fiscal year to be able to purchase or construct big ticket items.

b) How well the services were delivered:

- Pantries were able transport and store more shelf stable product.
- Pantries were able to purchase and store more frozen items. Taking advantage of sales.
- Pantries were able to offer more perishable products because of better refrigeration.
- Pantries were able to offload and store products more easily with pallet jacks.
- Pantries were able to work together and become a more cohesive unit with combining together as a group.
- All patrons who took advantage of the pantries, left with food valued at the minimum of \$75.00.
- Pantries are located at different areas of the city and therefore are serving clientele in their geographic location. Clients have better access to needed supplies.
- Pantries also serve as social areas. Several of our clients have very few friends or family nearby, we identify these individuals and our staff take the time to listen to them.
- Pantries are referring clientele to appropriate services as the cooperative venture has opened up the information network to be used by those most in need.
- The Pantries cooperated in the Giving Thanks Turkey Basket Give away that took place on November 21. Approx 900 Thanksgiving meal boxes were given away. Each pantry participated in fund raising and volunteer hours to hand out the baskets.

c) What does data analysis tell us about what is happening to the impacted target population?

We are finding that with the economy, uncertainty of continued employment, recent closures or down turning of companies, our need is increasing. Recently in our area, we have had mines close, oil fields shut down, and jobs minimal for those with who worked in higher paying positions. Our population is increasing as more families, individuals, seniors are in need of our services. We are needing to be able to meet those needs. In working within the community, approx. 900 families were able to enjoy a Thanksgiving Meal due to the Giving Thanks Turkey Giveaway that each pantry cooperatively participated in.

Results Analysis:

a) How could the program have worked better?

We have not been able to get all of our needs met due to not exactly knowing all that we needed. More education of our part as to our needs would have been an advantage. Realizing that there are more successes in a group effort, we would have encouraged more pantries to join us. Working together for a common goal is a great lesson that has been learned. Previously, the pantries met at the Food Bank and exchanged pleasantries. We now engage in conversation on what has worked individually and we are sharing those suggestions and ideas to better us all. The common theme is everyone has seen their numbers increase and how are we going to address those needs. Each pantry are learning to share their product, and overflow if they have product that may spoil. They are able to drop product off to a pantry that will be able to get it to those who are in need.

b) How will you address this?

We believe and have learned that we need to cooperate and listen to each other. We have met for discussions and made group decisions. We will continue to collaborate with each other. While there was an initial educational component, educational meetings are in the works to refresh and renew what the grant

encompasses so there is no confusion. We will continue to work for the collective good within our individual entities. More education will be offered to the pantries on what is available for the group to try to achieve. For the past 2 years we have worked with all pantries and had a single universal day in which a complete turkey dinner would be given away to those who signed up for Thanksgiving. This was hugely successful. Continuing to keep the doors of communication open will be our greatest asset.



FY 2018 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 Science Zone_____	Program/ Event: __Exhibits & Education _____
Contact Person: __Steven Schnell_____	Phone Number: <u>(307) 473-9663</u> Date: __3/30/18__
Please Select One:	
1 st Quarter__x__	2 nd Quarter_____ 3 rd Quarter_____ 4 th Quarter_____

1. Mission

Please state the agency's mission/vision:

The Science Zone exists to inspire the mind, to delight the senses and to ignite a passion for the technical arts and sciences.

The Science Zone utilizes innovative exhibits, programs, and outreach to promote informal science education throughout the State of Wyoming.

We accomplish the above through: Permanent, Rotating and Traveling Exhibits, Summer Science Camps, After-School Science Classes, Wee Science Preschool Programs, Outreach Programs, Special Events, Birthday Parties, Lego Robotics and live demonstrations.

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.**

3. Program significance

- a. Using bullets describe the individuals who are the focus of your work and are influenced by your activities.

- Children
 - a. Elementary Aged
 - b. Middle School
 - c. Some High School & College students
- Families
- Members of our community & Visitors from around the state, country & world.

- b. What impact did the program have on the specified target population and community?

Our programs are constantly changing and therefore, always relevant, topical and timely based on current science trends. We present science facts and education in a variety of ways – through the use of exhibits like our Mission Aerospace Exhibit – to our field trip and outreach programs. Each of these is a “vehicle” to provide a discussion, and interaction around science topics. Our field trip programs are evidence based standards focused targeted at enhancing school curriculum. We’ve found that our target population is consistently pleased with all of the offerings from the Science Zone. Although it is difficult to collect specific quantifiable data on the impact our science center has in our community in terms of increased education, or the understanding of science principles – we are able to listen to our guests, students, and partners. We’re consistently hearing how much our visitors and students are

enjoying all of the rotating exhibits, and the wide variety of program offerings throughout the year. We're able to provide something new, interesting, and ever changing, to our community.

c. Have there been significant trends over the past months regarding your target population? Due to economic factors beyond our control – we've seen a significant decrease in the amount of field trips heading to our museum. However – with our adaptability and dedicated staff, we've been able to shift our focus, and take some of our field trip lessons into the schools specifically to enhance the curriculum they're learning.

Within the start of the year (2018) we are seeing our attendance numbers begin to slowly increase from where they were in years past.

4. Results

- a. Please describe the outcomes/outputs
 - i. The outcomes/ outputs we hoped for from bringing an engaging exhibit to a local science center like the Science Zone was:
 - To have student groups and visitors:
 - a. Get excited about the upcoming eclipse, planetary motion, and space.
 - ii. Generally, from what I can recall, I remember seeing positive engagement with both exhibits, and children of all ages using the exhibit.
 - iii. We also had a group of adults trying to figure out a challenge with the exhibit for well over 20 minutes. A sign that this exhibit was relevant to not only children, but was able to excite adults as well.
- b. Please describe the method of measurement
 - i. The way we measure the effectiveness of our exhibits is by speaking with some of our visitors, and teachers bringing student groups through and asking them how their class/ students / children enjoyed the exhibit.
 - ii. We also observe our visitors with the exhibits from our office, and from the museum floor.
- c. Please describe the performance results
 - i. During the time we had Mission Aerospace on our exhibit floor, we saw roughly 17,057 visits to our museum. Last year during the same time frame, we had roughly 17,878. Although there was a decrease in attendance during this exhibit it was primarily due to a decrease in field trip attendance – unrelated to exhibits.
 - ii. During the time we had A View From Space on our exhibit floor, we saw roughly 9,470 visits to our museum. Last year during the same time frame, we had roughly 10,982 – Again, the decrease likely had nothing to do with exhibit choice, but mainly field trip attendance to our museum. .

5. Program Results/Impacts (use bullets)

- a. Explain how much (quantity) service the program delivered
- b. How well (quality) the services were delivered. For example, describe how individuals were better because of the service the program delivered.
- c. What does your analysis of the past year's data tell you about what is happening to the impacted target population?
- d. Explain how much (quantity) service the program delivered
 - i. While it is unclear exactly how many visits we had specifically because of our traveling space-themed exhibits, we did have over 17,000 visits during the course of having Mission Aerospace on our exhibit floor.
- e. How well (quality) the services were delivered. For example, describe how individuals were better because of the service the program delivered.
 - i. During the time we had Mission Aerospace, we had many wonderful comments about the immensity and immersive nature of the exhibit. Many visitors loved the "build your own rocket station" and raved about that portion of our exhibit – even after it was gone.
 - ii. Our visitors were engaged, and excited with Mission Aerospace The exhibit allowed people to learn the principles of flight – and test their own ideas in a hands on – interactive way, where they would get immediate feedback from their environment, then make changes and re-launch! The alternative to

having this exhibit (for sake of argument) was to have no traveling exhibit on our exhibit floor. This would have led to visitors coming down and inquiring what was happening next, and when the next exhibit would be arriving. Then they would likely spend a few minutes looking at our permanent collections, and animals. In all likelihood, they would have come back during the time they knew the next exhibit was going to be on display. Essentially missing out on the learning potential of engaging with an exhibit.

- f. What does your analysis of the past year's data tell you about what is happening to the impacted target population?
 - i. While it is unclear exactly how many visits we had specifically because of our Mission Aerospace exhibit, we did not notice any significant up-tick in visits during the course of having Mission Aerospace on our exhibit floor.

6. Results Analysis

- a. How could the program have worked better?
 - i. In order for us to have reached more people across our geographic reach, we could have invested more money into marketing and promotions of our exhibits and programs. This would have likely resulted in even more people visiting specifically for our traveling exhibits
- b. How will you address this?
 - i. In the future – we will try to incorporate an exhibit marketing expense into the overall exhibit rental calculation. And try to get even more people through an exhibit to engage them with science concepts.

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.

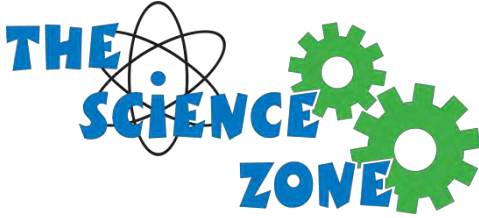


Attendance and Participation

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



The Science Zone
111 W. Midwest Ave.
Casper, WY 82601
(307) 473-9663
TheScienceZone.org

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.**

The Science Zone		
City of Casper One Cent Fund Invoice		
Invoice Date: 1/2/18		
Amount	Item	More Info
\$ 6,050.00	A View From Space Exhibit	Invoice # 28804
\$ 2,250.00	A View From Space Exhibit	Invoice # 28303
\$ 1,500.00	A View From Space Exhibit	Original Contract
\$ 11,489.00	Mission Aerospace Exhibit	Invoice # 201142
\$ 16,875.00	Mission Aerospace Exhibit	Invoice # 201149
\$ 998.00	Ace Academy Exhibit	Invoice # 201164
\$ 20,000.00	Ira Flatow Keynote	Invoice # 66416-2-2
\$ 17,795.50	Outreach Programs	Various Programs
\$ 15,374.76	Zoo Zone	Supplies & Animal Care
\$ 3,368.98	Professional Science Council	PSC Youth Program
\$ 26,440.49	Programs: Field Trips	NCSD Field Trips
\$ 122,141.73	TOTAL Invoice Amount	

We were allocated \$122,141.73 for this particular invoice. For the entirety of our One Cent Funds, we've been allocated: \$374,242.00.



FY 2018 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: United Way of Natrona County Program/ Event: Campaign Kick-off

Contact Person: Mike Burnett Phone Number: 237-9367 Date: 1-9-18

Please Select One:

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

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.



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





FY 2018 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:	<u>United Way of Natrona County</u>	Program/ Event:	<u>Campaign Kickoff</u>				
Contact Person:	<u>Mike Burnett</u>	Phone Number:	<u>237-9367</u>	Date:	<u>1-9-18</u>		
Please Select One:							
1 st Quarter	<u> </u>	2 nd Quarter	<u>X</u>	3 rd Quarter	<u> </u>	4 th Quarter	<u> </u>

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.



Attendance and Participation

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- ☐ We used another method that was pre-approved by the City Manager's Office





FY 2018 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: United Way of Natrona County Program/ Event: Campaign Kickoff

Contact Person: Mike Burnett Phone Number: 237-9367 Date: 4-9-18

Please Select One:

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

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.



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FY 2018 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: United Way of Natrona County Program/ Event: Campaign Kickoff

Contact Person: Mike Burnett Phone Number: 237-9367 Date: 6-9-18

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.
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- 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.



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City of Casper FY2018 One Cent Quarterly Report

Submitted by: United Way of Natrona County

1: Mission

Provides resources to improve lives and build a stronger community.

2: Financial Information

See Attached Sheet

3. Program Significance

a. Focus of our work.

- Businesses who contribute to the annual campaign
- Individual leadership donors

b. What impacts were had on target population and community.

- Proper recognition was conducted for community minded businesses who financially support community nonprofit efforts.
- Proper recognition of community leaders who individually, provide financial support to community nonprofit efforts.

c. Significant trends on target population over past few months.

- Both business and individual donors are being heavily relied upon for financial support of community nonprofits to the extent that donor fatigue is occurring.

4. Results

a. Describe outputs and outcomes

Outputs

145 donors attended the campaign kickoff.

35 participating companies were present.

2 Galaxy Level donor companies were recognized.

5 Calvary Level donor companies were recognized.

81 Donating companies were recognized for their financial support in their respective levels, Gold, Silver, Bronze.

Outcomes

Participating companies felt a sense of accomplishment when recognized for their role in raising \$502,088 of the \$1,050,000 annual goal, as pacesetter companies to the campaign.

Other donating companies are energized to conduct passionate campaigns within their businesses in support of the annual campaign's goal.

b. Method of measurement.

Comparing individual company results of this year to the previous year.

c. Performance results.

After facing 2 straight years of donation decline, much of which was attributed to a declining economy, the 2018 campaign has experienced a 1% increase from the year before.

5. Program Results/Impacts

a. **A 2018 Goal; 5% increase in donation totals for the 2018 campaign.**

- At this point in the campaign, we are experiencing a 1% increase.

A 2018 Goal; 10% increase in the total number of donors for the annual campaign.

- At this point in the campaign, the total number of donors is 15% above the year before.
- b. In comparing campaign results or trends for this year to last year, we are finding more people are donating to the campaign, while the overall average amount of a donation is decreasing.
- c. We are strengthening our relationships with companies who have previously supported our annual campaign, which is helping maintain the overall donation result, thus avoiding further decline as seen the past 2 years.
- d. Analysis of the campaign results are indicating the donor base is shrinking (number of potential donors in workplace campaigns are fewer), additionally, many established donors are aging out and retiring which leads to a decrease or elimination in financial support by them. Many of those aging donors donated substantial amounts, which are not being replaced by the younger work forces. Additionally, many existing donors are being asked to support an increasing number of nonprofits who have increased fundraising efforts to compensate for other funding reductions. This increased pressure on the donors has led to a state of donor exhaustion which has caused some to reduce their traditional giving amounts so they can give to more organizations.

6. Results Analysis

- a. How could the program have worked better?
Stronger attendance at the kickoff event could have provided a stronger understanding on how vital support for the annual is to United Way and programs and services it funds.
- b. How will it be addressed?
Greater emphasis placed on importance to attend the kickoff and recognize results from business campaign donations.

7. Attendance and Participation

Attendance was determined via RSVP and head count at the event.

Financial Information

Income

City of Casper Revenue	\$3,500.00
------------------------	------------

Expense

Staples (Marketing Door Prizes)	\$1,029.29
Staples (Marketing Door Prizes)	\$63.67
Peden's (Awards)	\$504.00
AMBI (Printing)	\$74.75
Qdoba East (lunch)	\$443.75
Qdoba West (lunch)	\$443.75
Pepsi (Lunch Beverages)	\$128.90
Peden's (Donor Recognition Bars)	\$1,072.50

Total Expenses	<u>\$3,760.61</u>
----------------	-------------------

Note; United Way funding was used to pay for expenses above the \$3,500 awarded by the City of Casper.



FY 2018 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 Food Bank of the Rockies Program/ Event: Fighting Hunger Feeding Hope

Contact Person: Shanna Harris Phone Number: 307-232-4014 Date: 03-20-2018

Please Select One:

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

1. Mission

Please state the agency's mission/vision:

We help families thrive by efficiently procuring and distributing food and essentials to the hungry through our programs and partner agencies.

Our vision is to make food security a reality for every Wyoming family.

2. Financial Information

Attached

3. Program significance

a. Using bullets describe the individuals who are the focus of your work and are influenced by your activities.

- **Hunger and food insecurity have increased significantly in the past year, now affecting more than 1 in 8 Wyoming residents.**
- **In Natrona County, the food insecurity rate is 12.4 percent, a figure equaling nearly 9,600 Natrona County residents.**

A brief snapshot of those we serve from our most recent Hunger in America study (Feeding America, 2014):

- **Children make up nearly half of the clients served through WYFBR.**
- **14 percent of clients are seniors, age 60+.**
- **37 percent of households had a member working for pay in the last four weeks, 63 percent had a person working for pay in the last 12 months.**
- **19 percent are grandparents who have responsibility for grandchildren who live with them.**
- **21 percent have a household member who has served or is serving in the US military.**

- b. What impact did the program have on the specified target population and community?

With the assistance of these funds, WYFBR has helped ensure that Casper families struggling to make ends meet do not have to choose between food and housing.

- c. Have there been significant trends over the past months regarding your target population?

Casper families are budgeting for food based on cost, not nutrition. Fresh fruits and vegetables are often crossed off grocery lists, as produce can be more expensive than processed foods typically higher in fat, sugar, and sodium. For many, it is not a question about knowing what healthy foods to choose but rather about not being able to afford or having access to healthier options.

4. Results

- a. Please describe the outcomes/outputs

Fighting Hunger Feeding Hope is WYFBR's main distribution program. With the assistance of this grant, WYFBR sourced and distributed 8,171,073 meals from May 2014 through March 2018 in Casper. WYFBR has distributed 37,326,137 pounds (28,286,213 meals or 19,794 meals per day) program wide during the entire grant period.

- b. Please describe the method of measurement

WYFBR evaluates progress towards meeting our strategic goals with monthly reviews of our total pounds of food distributed, meals provided through programs, partner agencies, and organizational performance to budget.

- c. Please describe the performance results

Monitoring poundage distributed allows WYFBR to see where and what food is being distributed and allows us to adjust services accordingly.

5. Program Results/Impacts (use bullets)

- a. Explain how much (quantity) service the program delivered

The distribution of 5,718 meals daily during the grant period May 2014 – March 2018, allowed for nutritious food to be served daily to Casper area families in need. Food was distributed through 37 Casper agencies.

- b. How well (quality) the services were delivered. For example, describe how individuals were better because of the service the program delivered.

By increasing the amount of food we distributed to Casper residents, Casper families have been able to prosper. Having access to nutritious food will aid in their improved health. When children have access to healthy, nourishing food, they are ready to learn, grow, and succeed in school.

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

Wyoming is one of four US states that are in recession according to data tracked by Moody's Analytics, with Wyoming's economy declining steadily over the past ten months (Denver Post, 02/22/16). Although energy prices are slowly starting to rise, recent

economic forecasts show Wyoming's economy has not begun to grow again. WYFBR is anticipating increased growth in distribution as our state's economy continues to recover.

6. Results Analysis

- a. How could the program have worked better?

The greatest challenge is ensuring that demand does not outpace food resources and undermine our mission. Rising food and freight costs remained a challenge during the grant period.

- b. How will you address this?

WYFBR's goal as an organization has always been to assist those in need of hunger-relief with food and essentials. We have accomplished this through close collaboration with our partner agencies, and support throughout the corporate and philanthropic community. We are extremely committed to meeting increased demand without passing on increased cost to our partners who can least afford it.

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

This grant was used to purchase food for distribution to those in need of assistance throughout Casper. Funding from this grant has provided over 8,171,073 meals to Casper residents in need from November 2017- through March 2018, 923,877 meals during the grant reporting period May 1, 2014 – February 28, 2018, 19,794 Meals per day.

WYFBR does not require partner food pantries and programs to track demographic information currently. WYFBR and its partner agencies provide food on a self-declaration of need. It is a very humbling experience to stand in line at a food pantry or mobile pantry, waiting to fill the bags in your hand. We want to provide assistance to all who need it and not allow feelings of shame that can be caused by tracking individuals to hinder someone from using our services.

Wyoming Food Bank of the Rockies Financial Report for May 1 2014 to March 31st 2017

	Total Allocation \$365,900	May 1, 2014 - June 30, 2014	July 1, 2014 - Sept. 30, 2014	Oct. 1 2014 - Dec. 31, 2014	Jan.1, 2015 - Mar.31, 2015	Apr.1, 2015 - June 30, 2015	July 1, 2015 - Sept. 30, 2015	Oct.1 2015 - Dec.31, 2015	Jan.1, 2016 - Mar.31, 2016	Apr.1, 2016 - June 30, 2016	July 1, 2016 - Sept.30, 2016	Oct.1, 2016 - Dec.31, 2016	Jan.1, 2017 - Mar.31,2017	Apri 1., 2017 - July.31,2017	Aug 1, 2017 Oct 31, 2017	November 1, 2017 - March 30th 2018	Totals	Information Source for Reporting Period		Sections			
Revenue		336990	435557	492573	448261	397844	486832	576511	447302	288322	347146	570372	348,887	478,806	498,375	774,032	6,927,810	GL Report (Revenue before Donated Food)					
Expenses	Salaries & Benefits	152,123	187,159	212,418	207,515	225,326	204,829	233,728	217,267	227,389	238,220	208,273	231,456	269,031	252,696	382,819	3,450,249						
	Other Operating Expenses	163,080	265,958	224,173	256,707	292,025	208,488	284,394	240,723	269,766	173,743	243,416	224,065	229,847	254,459	500,113	3,830,957						
	Purchased Food	89,603	142,785	149,915	142,452	135,381	112,740	92,092	103,703	69,214	90,870	102,247	66,977	111,970	89,684	155,083	1,654,716						
	Depreciation*	22,051	30,720	29,763	29,763	29,763	26,382	26,382	30,755	36,110	32,261	32,355	22,604	33,895	30,288	40,504	453,596						
	Total Food Distributed	1,376,743	2,177,753	2,180,117	2,325,374	2,073,402	2,076,921	2,561,990	2,319,175	2,329,439	2,277,834	2,654,516	2,736,796	3,123,841	2,896,520	4,215,716	37,326,137	From Food Poun dage Report - Operations					
	Total Poundage Distributed to Casper	340,552	593,949	487,718	537,661	695,654	665,600	754,577	697,222	793,485	783,927	772,758	786,426	894,951	758,830	1,219,137	10,782,447	From Ceres Agency Item Statistics Value report					
	Percent of total pounds distributed to Casper	24.74%	27.27%	22.37%	23.12%	33.55%	32.05%	29.45%	30.06%	34.06%	34.42%	29.11%	28.74%	28.65%	26.20%	28.92%	28.89%	\$ 8,171,073	Casper Meals total grant period			4a Q9 7	
Portion Attributed to Casper	Salaries & Benefits	37,629	51,045	47,520	47,981	75,600	65,642	68,839	65,318	77,456	81,985	60,630	66,510	77,075	66,201	110,707	1,000,138	5,718	Total Meals per day Casper total grant			5a	
	Other Operating Expenses	40,340	72,536	50,150	59,354	97,978	66,815	83,762	72,369	91,891	59,794	70,861	64,386	65,849	66,663	144,627	1,107,376	923,877	Casper meals per reporting qtr			7	
	Purchased Food	22,164	38,942	33,538	32,937	45,422	36,130	27,124	31,177	23,577	31,273	29,765	19,246	32,078	23,495	44,848	471,717	28,286,213	Total Meals Program	4a			
	Depreciation*	5,455	8,378	6,658	6,882	9,986	8,455	7,770	9,246	12,300	11,103	9,419	6,495	9,711	7,935	11,713	131,506	19,794	Total Meals per day Total Program Reporting	4a			
City of Casper Portion per Agreement	Salaries & Benefits	14,694	7,347	7,347	7,347	7,347	7,347	7,347	7,347	7,347	7,347	7,347	7,347	7,347	7,347	7,347	117,548	Comments: Quarter dates adjusted to fall within City's fiscal year which is July 1st - June 30th.					
	Other Operating Expenses	18,245	9,122	9,122	9,122	9,122	9,122	9,122	9,122	9,122	9,122	9,122	9,122	9,122	9,122	9,122	145,956						
	Purchased Food	10,826	5,413	5,413	5,413	5,413	5,413	5,413	5,413	5,413	5,413	5,413	5,413	5,413	5,413	5,413	86,604						
	Depreciation	1,974	987	987	987	987	987	987	987	987	987	987	987	987	987	987	15,792						
		45,738	22,869	22,869	22,869	22,869	22,869	22,869	22,869	22,869	22,869	22,869	22,869	22,869	22,869	22,869	365,900						

* Buildings - Vehicles - Equipment

Food Bank of the Rockies
 Stmt of Unrestricted Activities 103
 ACTUAL vs. BUDGET
 For the Period from November 1, 2017 to March 30, 2018
 (Uses Analysis View FB ROCKIES)
 (Amounts are in USA)
 (Includes GL Branch: WYOMING)
 (Includes Fund: 1)

	PTD Actual	PTD Budget	Budget Variance	YTD Actual	YTD Budget	YTD Budget Variance	Annual Budget						
SUPPORT AND REVENUE													
Agency Support Fees	83,082	70,423	12,659	150,471	140,286	10,185	186,350						
Purchased Food	124,779	129,560	-4,781	233,520	251,649	-18,129	342,000						
Contributions	257,444	283,500	-26,056	394,373	419,000	-24,628	625,000						
SPECIAL EVENTS	17,571	10,000	7,571	32,721	25,000	7,721	25,000						
Less: Special Event Expense	416	-625	1,041	-14,670	-1,125	-13,545	-1,500						
TOTAL SPECIAL EVENT-NET	17,987	9,375	8,612	18,051	23,875	-5,824	23,500						
Promotions	400		400	400		400							
Contract Income	189,322	208,519	-19,197	312,141	336,836	-24,695	403,500						
Endowments													
Interest & Other Income	51,050	20,000	31,050	61,661	33,000	28,661	44,000						
Donated Services & Materials	25		25	25		25							
Net Assets Released	49,942	48,083	1,859	180,538	161,225	19,313	177,475						
REV BEFORE DONATED FOOD	774,032	769,461	4,571	1,351,179	1,365,871	-14,692	1,801,825						
Donated Food Distributed	4,215,716	8,794,141	-4,578,425	8,396,575	12,975,000	-4,578,425	12,975,000						
TOTAL SUPPORT AND REV	4,989,748	9,563,602	-4,573,854	9,747,754	14,340,871	-4,593,117	14,776,825						

Food Bank of the Rockies
Stmnt of Unrestricted Activities 103
ACTUAL vs. BUDGET
For the Period from November 1, 2017 to March 30, 2018

	PTD Actual	PTD Budget	Budget Variance	YTD Actual	YTD Budget	YTD Budget Variance	Annual Budget						
EXPENSES													
Salaries & Benefits	382,819	434,845	-52,026	706,931	793,478	-86,546	1,034,258						
Other Operating Expenses	500,113	409,250	90,863	798,546	722,624	75,922	938,270						
Purchased Food	155,083	168,260	-13,177	264,382	327,411	-63,029	444,000						
Depreciation	40,504	30,437	10,067	80,828	54,787	26,041	73,049						
EXP BEFORE DONATED FOOD	1,078,519	1,042,792	35,727	1,850,687	1,898,300	-47,612	2,489,577						
Donated Food Distributed	4,215,716	8,794,141	-4,578,425	8,396,575	12,975,000	-4,578,425	12,975,000						
TOTAL EXPENSES	5,294,235	9,836,933	-4,542,698	10,247,262	14,873,300	-4,626,037	15,464,577						
CHANGE IN NET ASSETS	-304,487	-273,331	-31,156	-499,509	-532,429	32,920	-687,752						

Agency/Item Stats-Value

3/30/201

Food Bank of the Rockies

FBC County Code: WY NA, Global Dimension 1 Code: WYOMING

Posting Date: 11/01/17..03/30/18

Agency No	Name	Quantity (Cases)	Gross Weight (Lbs)
A0088-1	ARC of Natrona County The	770.00	1,060.00
A0141-1	Boys and Girls Clubs of Central Wyoming	160.00	878.00
A0151-1	Calvary Baptist Church Casper	286.00	286.00
A0176-2	Wyoming Rescue Mission	11,681.00	13,947.00
A0178-4	Cent Wyo CC Psych Rehab	2,093.00	3,929.00
A0352-1	Faith Assembly of God	107,572.00	121,015.00
A0468-1	Holy Cross Center Inc	83,071.00	104,963.00
A0468-2	Holy Cross Center Inc USDA	785.00	17,255.00
A0503-1	Joshuas Storehouse and Dist	190,170.00	222,299.00
A0503-2	Joshuas Storehouse USDA	785.00	17,255.00
A0607-1	Natrona County Meals On Wheels	1,947.00	4,121.00
A0644-1	Our Saviours Lutheran Church	2,742.00	6,102.00
A0687-1	Restoration Fellowship Casper	43,926.00	47,259.00
A0713-1	The Salvation Army a CA Corp Casper	79,189.00	91,909.00
A0713-3	The Salvation Army a CA Corp Casper USDA	673.00	14,820.00
A1037-2	St Marks Episcopal Church Food Closet	1,014.00	4,524.00
A1066-13	WFBR PEOPLE SHARE NATRONA	213.00	3,171.00
A1071-1	IREACH 2 Inc Serenity	3,998.00	4,980.00
A1071-2	IREACH 2 Inc Curtis	38.00	630.00
A1076-1	First Church of the Nazarene	26,283.00	35,887.00
A1140-1	College Heights Community Center Oasis	35,813.00	49,817.00
A1473-1	Boyd Avenue Baptist Church	8,070.00	15,338.00
A1584-1	Harvest Fields Ministry	969.00	1,852.00
A1996-1	Casper Family YMCA	16,754.00	21,078.00
A2094-1	Celebrate Recovery	14,689.00	24,815.00
A2123-1	Natrona CSD 1 WYSLP	410.00	15,299.00
A2203-1	Youth Crisis Center WYSLP	15.00	521.00
A2203-2	Youth Crisis Center	2,347.00	3,393.00
A2245-1	Community of Hope Church	19.00	132.00
A2324-1	Book and a Bite United Way	384.00	738.00
A2331-1	First Christian Church MP	2,054.00	5,333.00
A2346-1	Poverty Resistance Food Pantry	135,519.00	179,102.00
A2522-5	WFBR-MOBILE PANTRIES HOLIDAY MEALS	48,836.00	86,215.00
A2579-1	First United Methodist Church-Casper	735.00	1,267.00
A2608-1	Grace Bible Baptist Church	3,671.00	4,130.00
A2656-1	Casper Youth for Christ	29.00	363.00
A2676-1	Casper Community Church	20,668.00	30,754.00
A2716-1	First Baptist Church	33,986.00	42,663.00
A2717-1	Casper Housing Authority	9,169.00	15,545.00
A2731-1	Wyoming Child and Family Development Totes of Hope	236.00	2,643.00
A2778-1	Gods Resources	872.00	1,849.00
Report Total		892,641.00 Cases	1,219,137.00 Lbs



Park School Awards for 2017 Gobble Gobble Give Event



NCHS Gobble Gobble Give

November 2017
Giving Thanks Event
Casper, Wyoming

910 Households served

52,254 Meals served

Giving Thanks 2017 Holiday Food Baskets

Pre Register By:

1. Wednesday, November 8, 2017
2. Only **ONE** Holiday Basket per **Household in Need**
3. Register at **ONLY ONE** Food Pantry, any pervious year's registration is **VOID**.
(***REGISTRATION** will be **VOID** by registering at more than **ONE** Food Pantry!!!)
4. What to BRING to Register:

Photo ID, Current Address, Contact Phone Number

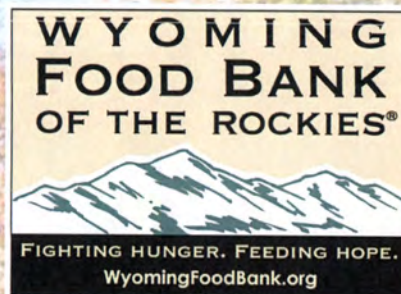
Pick Up !! ONE DAY ONLY !!

November 20, 2017

1:30pm — 7pm

@ Casper Faith Assembly

4301 Casper Mountain Road



!!!!MUST BRING WITH YOU!!!!

PHOTO ID

2017 REGISTRATION CARD

• CATC WILL BE PROVIDING A BUS THAT WILL RUN FROM THE TRANSER STATION TO CASPER FAITH ASSEMBLY. FROM 1:30PM-5PM THAT DAY. IF YOU NEED SPECIAL ASSISTANCE PLEASE CALL CATC •



Waiting for November 2017 Giving Thanks Event



November 2017 Giving Thanks Event



2017 Giving Thanks – Casper College



FY 2018 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:	<u>Wyoming Medical Center Foundation</u>	Program/ Event:	<u>Masterson Place</u>				
Contact Person:	<u>Caryn Dowell</u>	Phone Number:	<u>577-2403</u>	Date:	<u>3/29/18</u>		
Please Select One:							
1 st Quarter	<input type="checkbox"/>	2 nd Quarter	<input type="checkbox"/>	3 rd Quarter	<input checked="" type="checkbox"/>	4 th Quarter	<input type="checkbox"/>

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. **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)

- 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.



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



FY 2018 One Cent Quarterly Report
March 30, 2018

Wyoming Medical Center Foundation

1. Mission Statement: The Wyoming Medical Center Foundation enhances excellence in healthcare delivery at Wyoming Medical Center by securing private philanthropic resources, cultivating enduring relationships, and delivering superior donor stewardship.

Our Vision: The Wyoming Medical Center Foundation aspires to be the premier strategic partner with Wyoming Medical Center in its pursuit as the leader in safety and service. In doing so WMCF will:

- Support patient care through enhanced wrap-around community resources
- Support the WMC through assistance with infrastructure, technology and equipment needs
- Create a culture of giving that is employee driven

2. Financial Information

Since our last quarterly report, Wyoming Medical Center Foundation has scaled back on the size of our Masterson Place building project. In order to cut costs (thereby needing to raise less money) so that we may begin construction sooner, we have eliminated the basement and staff laundry area and have removed one floor of the building where our Foundation offices and board room were to be located. However, we have been able to maintain a total of 14 guest rooms and have not changed the Community Room or lobby plans; the exterior appearance will also basically stay the same. With these changes, the total estimated cost of the project is now \$4,865,259.00 (it had been \$6,561,185.00), a savings of almost \$1.7 million.

Please see the attached chart that summarizes the revenue and expenses for our Masterson Place Project. For this quarter (November 1, 2017 through January 31, 2018) we have received \$11,000 in restricted contributions. The fund balance that is listed for the beginning of the year (\$1,855,126) includes the City of Casper One Cent Funds, pledged in 2016 in the amount of \$796,517. The One Cent funds have not been used yet and will not be utilized until construction begins on the new Masterson Place building.

The bottom portion of the chart also lists expenses totaling \$441,377 that have been paid from other funds for the plans of the new building.

WYOMING MEDICAL CENTER FOUNDATION, INC.
FINANCIAL ACTIVITIES & CHANGE IN NET ASSETS
MASTERTSON PLACE - LARGE CAPITAL FUND
MONTHS ENDED JANUARY 31, 2018

	NOVEMBER FY 2018	DECEMBER FY 2018	JANUARY FY 2018	YTD FY 2018
Temporarily Restricted Net Assets				
Investment income	-	-	-	-
Restricted contributions	1,000	10,000	-	138,600
Change in unrealized gains and losses on investments	-	-	-	-
Donated Capital	-	-	-	-
Net assets released from restriction	-	-	-	-
	<u>1,000</u>	<u>10,000</u>	<u>-</u>	<u>138,600</u>
Increase (decrease) in temporarily restricted net assets				
Permanently Restricted Net Assets				
Restricted contributions	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Increase (Decrease) in Net Assets	<u>1,000</u>	<u>10,000</u>	<u>-</u>	<u>138,600</u>
Fund Balance, Beginning of the Year				<u>1,855,126</u>
Fund Balance, End of the Year				<u>1,993,726</u>

Fund Balance	1,993,726
Minus, Pledge Accounts Receivable	(1,039,767)
Fund Cash Balance	<u>953,959</u>

Construction in Progress

Amundsen Associates - Construction Documents	165,000
Amundsen Associates - Structural Engineering	17,700
Amundsen Associates - Design	106,218
Amundsen Associates - Civil & Geotechnical	3,500
Amundsen Associates - Rendering	490
Amundsen Associates - Architect	3,795
Amundsen Associates - Project Manager	5,895
Amundsen Associates - Cad Technician	9,818
Amundsen Associates - Mechanical & Electrical	43,493
Amundsen Associates - Fedex Printing	919
Amundsen Associates - Plot	2,267
Amundsen Associates - Estimating	3,500
Amundsen Associates - Principal	625
C. Sharon & Associates, LLC - Asbestos Consulting Services	3,800
Coffman Engineers - Fire Sprinkler Design	5,000
Robinson Contracting - Asbestos Removal Costs	7,160
Robinson Contracting - Demolished/ Removal 2 Houses	30,740
Strata - Preliminary Geotechnical Services	7,609
WLC - Civil Design and Civil Construction Administration	23,850
	<u>441,377</u>

Fund Cash Balance	953,959
Minus, Construction in Progress	(441,377)
Plus, Board Designated (Mastertson Place)	1,000,000
	<u>1,512,582</u>

FY 2018 One Cent Quarterly Report – Q1

March 31, 2018

Organization: Wyoming Symphony Orchestra

Program/Event: Renovation to Washington Park Band Shell/ Summer Pops in the Park Concert Series

Contact Person: Rachel Bailey

Phone: 307-266-1478

1. Mission

The Mission of the Wyoming Symphony Orchestra is to enrich the cultural lives of adults, expand the musical horizons of children and provide an outlet for the creative talents of musicians living in Wyoming and the Rocky Mountain West by performing classical and “pops” music to an expanding audience.

2. Program Significance:

Who is the focus of your work? Who is influenced by your activities?

- a) The Casper community at large
 - i) Families
 - ii) Retirees
 - iii) Students
 - iv) Patrons of the arts
- b) This program brought over 2,300 community members of all ages and income levels together to enjoy live music as well as local vendors for a completely unprecedented event in Washington Park. It is our belief this will help to expand access to live music to the greater community, increase community involvement, and build momentum for future concerts or events in Washington Park.
- c) In recent months, the community has continued to show excitement about the concert with great interest in the possibility of more summer pops concerts like it in the future. We are curious to see if the pops in the park concert impacts our attendance this concert season. In the meantime we are planning a second concert in Washington Park for August 19, 2018.

3. Results

The Wyoming Symphony Orchestra (WSO) worked with the City of Casper Engineering Department to construct the stage extension necessary for the production of our first concert in Washington Park. The first sections of the stage extension were completed August 2016 and the remaining sections were finished before the concert on August 18, 2017. The stage is the perfect fit for the entire orchestra, and we look forward to fun and exciting performances in the future.

We held our first community concert in Washington Park on August 20, 2017 as part of the community-wide celebration of the solar eclipse. The WSO's concert “Close Encounters of the Symphonic Kind” was enjoyed by 2,300 – 2,500 community members and guests in Washington Park (more if you count those outside of the fenced area).

On the day of the concert Washington Park opened at 5:30pm for families to enjoy the atmosphere and secure a good spot for the concert. The Casper Children's Chorale performed pre-concert to warm the

crowd, and then the Wyoming Symphony Orchestra performed space-themed repertoire loved by all ages, including John Williams' Star Wars, E.T. and Apollo 13. We then welcomed violin virtuoso, Alexander Markov, to the stage to perform a portion of his nationally-acclaimed rock concerto.

It was the largest event of its kind to be held in Washington Park in recent memory and a roaring success with community members and out of town guests. It was an event enjoyed by all ages and income levels, and we hope to continue this program next summer and into the future.

4. Program Results/Impacts

- a. As one of the most attended events of the Eclipse Festival weekend, this program attracted between 2,300 and 2,500 audience members of all different ages and demographics.
- b. With the help of several local vendors and City of Casper employees, we were able to smoothly and efficiently bring together all of the elements necessary to create this experience. We provided shuttle transportation, food and drink options, VIP seating, fencing for the event, security, and emergency response teams with the combined efforts of everyone involved, resulting in a well-attended and well-executed concert program.
- c. We have not had a full year to determine the impact to the population, but we have had enough people that would like to experience another pops concert in Washington Park that we have planned a second event for August 19, 2018. We are currently working with the City of Casper on permitting. We have already secured our headline sponsor, and feel we will be able to successfully execute the event.

6. Results Analysis

The program was very successful and executed well. The WSO worked closely with the City of Casper to ensure that the park and band shell were ready for 2,000 plus concert goers including turning off the sprinklers, marking sprinkler lines, spraying for mosquitos, making sure all lights work, cleaning the band shell, erecting the stage extension and mowing the park. We also worked with City staff to ensure all of our permits were properly filled out and approved and all required inspections took place.

Attendance and Participation – I can accurately count the number of people who use our program because we sold tickets.