



WORK SESSION AGENDA



Casper City Council
City Hall, Council Meeting Room
Tuesday, October 9, 2018, 4:30 p.m.

Work Session Meeting Agenda Items		Recommendation	Allotted Time	Beginning Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested				
1.	Orphaned Agency Funding	Direction Requested	40 min	4:30
2.	City App Demo (Michael Szewczyk)	Direction Requested	20 min	5:10
3.	Hogadon & Golf Debrief (Tim Cortez)	Information Only	20 min	5:30
4.	Panhandling Ordinance	Direction Requested	30 min	5:50
5.	Operator Revision	Direction Requested	30 min	6:20
6.	Agenda Review		20 min	6:40
7.	Legislative Update		10 min	7:00
8.	Council Around the Table		20 min	7:10
Approximate Ending				7:30

10/04/18

MEMO TO: J. Carter Napier, City Manager 
FROM: Fleur Tremel, Assistant to the City Manager 
SUBJECT: Orphaned Agency Funding

Meeting Type & Date:
Council Work Session
October 9, 2018

Action type:
Move forward for approval

Recommendation
That Council approve the orphaned agency funding for the applicant agencies.

Summary
As a result of previous discussion with Council, Community Action Partnership and Poverty Resistance 1% contracts were canceled. Community Action Partnership and Poverty Resistance received City dollars to provide pass-through funding for an array of social services and food bank services for the City. As Council has directed Staff to obtain better funding data and control, canceling these contracts allows the City to have more accountability and meet Council's expectations.

After the Community Action Partnership and Poverty Resistance contracts were cancelled, Staff opened a funding application process for these funds that became available. For FY19, an application was developed and sent to agencies who received Community Action Partnership Funding previously and who are currently "orphaned". Fifteen funding requests were received for FY19 totaling \$354,600.00 in funding requests. The Staff met and reviewed applications, raised clarifying questions with the agencies where necessary, and formed a staff recommendation for the allocation.

Using the \$242,245 of 1%#15 funding to support these important organizations and their services and in an effort to increase accountability, Staff makes the following recommendations for FY19 outside agency funding:

#	Organization Name	Current Request	<i>FY 19 Amount received from City</i>	<i>FY 18 Amount received from City through CAP</i>	<i>Staff Recommendation</i>
1	Children's Advocacy Project	\$17,000.00	\$40,000.00	\$11,421.45	\$11,421.45
2	Wyoming Senior Services Inc.	\$9,200.00	\$0.00	\$4,702.95	\$4,702.95
3	Self Help Center	\$35,000.00	\$0.00	\$15,452.55	\$15,452.55
4	Wyoming Rescue Mission	\$37,400.00	\$0.00	\$25,060.01	\$25,060.01
5	Central Wyoming Hospice and Transitions	\$20,000.00	\$0.00	\$6,718.50	\$6,718.50
6	Brian Injury Alliance of Wyoming	\$4,000.00	\$5,156.25	\$2,687.40	\$2,687.40
7	Community Action	\$30,000.00	\$0.00	\$50,103.16	\$30,000.00
8	Central Wyoming Senior Services Inc.	\$18,000.00	\$55,000.00	\$12,093.30	\$12,093.30
9	Natrona County Meals on Wheels	\$12,000.00	\$0.00	\$8,062.20	\$8,062.20
10	Youth Crisis Center	\$12,000.00	\$60,000.00	\$6,718.50	\$6,718.50
11	Mercer Family Resource Center	\$25,000.00	\$22,500.00	\$11,253.49	\$11,253.49
12	CASA of Natrona County	\$20,000.00	\$0.00	\$8,734.05	\$8,734.05
13	Seton House	\$25,000.00	\$0.00	\$8,333.00	\$20,000.00
14	Interfaith	\$60,000.00	\$0.00	\$0.00	\$50,000.00
15	CATC-Tickets & Tokens Program	\$30,000.00	\$513,697.00	\$0.00	\$29,338.00
		\$354,600.00	\$182,656.25	\$171,340.56	\$242,242.40

Financial Considerations

The 1%#15 funds originally allocated to Community Action Partnership and Poverty Resistance Food Pantry will be reallocated to the organization, and there will be no other financial impact.

Oversight/Project Responsibility

Fleur Tremel, Assistant to the City Manager

Attachments

Applications

CAP and Poverty Resistance Funding Reallocation Application

COMMUNITY AGENCY FUNDING REQUEST

Type or print clearly, form is available in electronic format
Please, DO NOT submit any additional documentation unless requested.

Today's Date: 07/26/18

Organization Requesting Funding

Name:	Interfaith of Natrona County				
Address:	140 East K Street, Suite 100 Casper, WY 82601				
Phone #:	307-235-8043	Fax:	307-235-8711	Date Organized:	06/07/85

Organization Contact Person(s)

Name and Title :	Carrie R. Blase, Executive Director	Phone # :	307-235-8043
Email:	carrie@interfaithnc.org		
Name and Title :		Phone # :	
Email:			

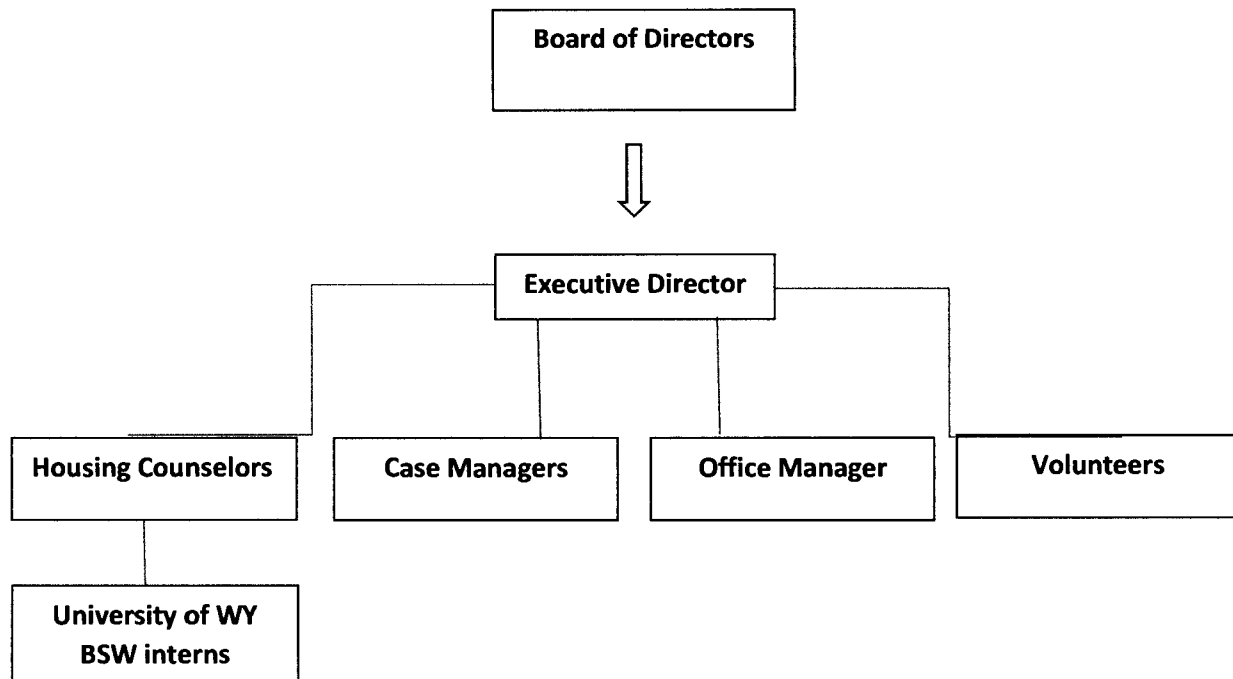
Organization Board Members (if applicable)

Name :	Wendy Lucas	Office Held:	President	Term:	3 years
Name :	Jeremy Hugus	Office Held:	Vice President	Term:	3 years
Name :	Jody Schmidt	Office Held:	Secretary	Term:	3 years
Name :	Rich Dailey	Office Held:	Treasurer	Term:	3 years
Name :	Liz Davis	Office Held:	Board Member	Term:	3 years
Name :	Bob McNamara	Office Held:	Board Member	Term:	3 years
Name :	Craig Carlsen	Office Held:	Board Member	Term:	3 years
Name :	Laurie Davis	Office Held:	Board Member	Term:	3 years
Name :	Sofia Lucero	Office Held:	Board Member	Term:	3 years
Name :		Office Held:		Term:	
Name :		Office Held:		Term:	

Funding History and Amount Requested (if not applicable, list N/A)

Fiscal Year	City	CAP/Poverty Resistance (or both, please indicate.)
FY 19	60,000	New Request
FY18	N/A	Never received an application
Previous Years (specify what year(s)).		

Please Attach an Agency Organizational Chart



1. What is your organizations mission?

Our agency is committed to homelessness prevention through the provision of a full range of *emergency services* for basic survival needs. Interfaith provides a comprehensive case management program and support services that promote self-sufficiency and the ability to live independently.

2. What geographical area & populations are being served by your organization?

Interfaith works with City of Casper and Natrona County residents. Anyone living at or below the federal poverty guidelines qualifies for our services, which includes the homeless, single individuals and families.

3. What programs/services are currently offered by your organization?

Interfaith provides the following emergency services: Case management to include support in the way of budgets, client action plans and referrals. * Assistance with utility shut off notices (to keep from being evicted). * Rent and/or Deposit assistance (to house or keep housed). * Clothing vouchers * Food Vouchers * 24hr Emergency Food bags (when food pantries are closed) * Gasoline & Propane vouchers * Personal Care/hygiene items * Blankets & towels * Diapers (child & adult) * Minor Medical & Dental assistance * Prescription assistance * Cleaning supplies/toilet paper * Laundry vouchers * Shower passes & shower shoes. *Interfaith provides many unduplicated services to our clients in need*; such as steel toe boots and Wyoming ID cards or Drivers Licenses for employment, and birth certificates for housing applications. We also work with several community agencies when they request help with special circumstances for their clients in need.

4. Describe how your 2017-18 funding was used (or was going to be used). Please indicate what funding was cut from CAP or Poverty resistance.

Interfaith of Natrona County did not receive City funding through this grant for the 2017-2018 year. Interfaith was not offered an application to apply for any funds from CAP for the last four years.

5. Describe how your 2018-19 funding will be used.

Interfaith will use this funding in the several areas needed to operate for the year. These areas include direct client services, a portion of the director and support staff salaries, rent, and computer software subscriptions to track our daily inputs and outputs. Interfaith of Natrona County served over 5,000 individuals last year alone and we continue to see an increase in community needs. We do our best to get as many things donated as we can to cut costs, including moving to save over \$8,000 a year in rent. The director is the only full time employee and volunteers are used to help keep costs down so more funding can go to direct client services.

6. If your total grant request is more than the previous year's award, please explain why.

No previous award.

7. How will it affect your program if you do not receive this funding?

Interfaith recently did not receive grant funding for 2018 in the amount of \$50,000. This new shortfall in our operating budget will greatly affect the services we can offer our clients. Also, donations the past three years have dropped due to the economic downturn that Wyoming has experienced and our outputs have increased from the community needs. This funding, even if not awarded the entire amount, will help keep our doors open so Interfaith can continue providing our unduplicated services for legal documents needed for housing and employment along with providing our other emergency services to Natrona County residents in need.

8. How does your organization evaluate itself and programs for effectiveness?

Interfaith currently uses two computer programs to track every client we help. Counselor Max is a HUD approved tracking program that documents our homeless and rental counseling clients that receive case management from our three HUD certified Housing Counselors. This information is sent quarterly directly to HUD for tracking purposes. A second computer tracking system, Charity Trak, is used to keep records of every individual who comes in our doors. Each service and/or item that our clients receive is documented. This system helps our staff keep track of what services some of our chronically homeless or repeat clients are requesting so we can see where we need to change any services by expanding due to demand or cutting back as needs in the community change. This is also how Interfaith provides all our input and output information to our grant funders so they can see exactly where their funding is being used.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used.

Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.

ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
EXAMPLE: Director's Salary	\$5,000.00	6%
Directors salary	\$20,000.00	33%
Housing Counselors and support staff	\$15,000.00	25%
Rent	\$12,000.00	20%
Emergency services	\$12,000.00	20%
Computer Software Subscriptions	\$1,000.00	2%
		0%
		0%
		0%
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TOTAL REQUESTED	\$60,000.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

[illegible]

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jan-17	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jun-17	to Month / Year:	Jun-18	to Month / Year:	Jun-19

Personnel

Full-Time			
Regular Wages	\$50,445.00	\$50,000.00	\$50,000.00
Overtime Wages	\$0.00	\$0.00	\$0.00
Part-Time			
Regular Wages	\$36,901.00	\$54,000.00	\$54,000.00
Overtime Wages	\$0.00	\$0.00	\$0.00
Employer Contributions			
Taxes	\$9,630.00	\$13,000.00	\$13,000.00
Benefits	\$0.00	\$0.00	\$0.00
Other (please list below)			
Subtotal Personnel	\$96,976.00	\$117,000.00	\$117,000.00

General Administration

Postage & Freight	\$343.00	\$500.00	\$500.00
Telephone	\$2,040.00	\$2,400.00	\$2,400.00
Printing / Duplication	\$0.00	\$0.00	\$0.00
Publicity, Dues / Subscriptions	\$2,773.00	\$3,025.00	\$3,025.00
Utility Services	\$0.00	\$0.00	\$0.00
Professional Services	\$7,114.00	\$7,200.00	\$7,200.00
Maintenance Agreements	\$0.00	\$0.00	\$0.00
Travel	\$0.00	\$0.00	\$0.00
Employees	\$0.00	\$0.00	\$0.00
Other (please list below)			
Training	\$1,074.00	\$2,500.00	\$2,500.00
Subtotal General Administration	\$13,344.00	\$15,625.00	\$15,625.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$4,668.00	\$3,000.00	\$3,000.00
Operating			
Repairs / Maintenance			
Materials			
Other (please list below)			
Subtotal Supplies	\$4,668.00	\$3,000.00	\$3,000.00

Fixed Charges			
Insurance	\$2,107.00	\$2,200.00	\$2,200.00
Rent/Lease	\$14,627.00	\$12,000.00	\$12,000.00
Other (please list below)			
Office Equipment Lease	\$2,100.00	\$2,400.00	\$2,400.00
Subtotal Fixed Charges	\$18,834.00	\$16,600.00	\$16,600.00

Other Expenditures			
Fundraising Expenses	\$643.00	\$1,000.00	\$1,000.00
Debt Service	\$0.00	\$0.00	\$0.00
Other (please list below)			
Program Costs:			
Emergency Client Services	\$14,001.00	\$36,000.00	\$36,000.00
Subtotal Other Expenditures	\$14,644.00	\$37,000.00	\$37,000.00

TOTAL FOR ALL EXPENDITURES	\$148,466.00	\$189,225.00	\$189,225.00
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REVENUE DETAIL

Prior Operating Budget Year Actual Revenue		Current Operating Budget Year Projected Revenue		Next Operating Budget Year Projected Revenue	
Month / Year:	Jul-16	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jun-17	to Month / Year:	Jun-18	to Month / Year:	Jun-19

[illegible]

REVENUE DETAIL

SUMMARY OF REVENUES	\$0.00	\$189,225.00	\$117,225.00
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DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.

Debtor	Amount Owed	Anticipated Pay-off Date
No Debt		
TOTAL DEBT	\$0.00	

Capital Outlay

	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: Jan-17 to Month / Year: Jun-17	Month / Year: Jul-17 to Month / Year: Jun-18	Month / Year: Jul-18 to Month / Year: Jun-19
Land	\$0.00	\$0.00	\$0.00
Buildings	\$0.00	\$0.00	\$0.00
Machinery & Equipment	\$0.00	\$0.00	\$0.00
Other (List Below)			
Capital Outlay Summary	\$0.00	\$0.00	\$0.00

REVENUE VS. EXPENDITURE SUMMARY
(Please Fill in Blue Shaded Boxes)

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Jul-16	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jun-17	to Month / Year:	Jun-18	Month / Year:	Jun-19

1	Revenue (Line 15 Revenue Detail)	\$162,487.00	\$189,225.00	\$117,225.00
2	Expenditure Summary (Total from Expenditure Detail)	\$148,466.00	\$189,225.00	\$189,225.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$0.00	\$0.00	\$0.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$148,466.00	\$189,225.00	\$189,225.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$14,021.00	\$0.00	(\$72,000.00)
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	\$14,021.00	\$14,021.00
7	Change in Operating Reserve (line #5 from above)	\$14,021.00	\$0.00	(\$72,000.00)
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$14,021.00	\$14,021.00	(\$57,979.00)
9	Capital Reserves From Prior Year (see definition below)	\$0.00	\$0.00	\$0.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	\$0.00	\$0.00	\$0.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$0.00	\$0.00	\$0.00
TOTAL RESERVES		\$14,021.00	\$14,021.00	(\$57,979.00)

Please identify the purpose of all reserves being held by your agency:
Operating (unrestricted, available for use) vs. Capital (restricted for a particular purpose or project)

Interfaith of Natrona County is a 501c3 non-profit. Our reserves are unrestricted, available for use.

Below are the definitions for Reserves:

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

REVENUE VS. EXPENDITURE SUMMARY
(Please Fill in Blue Shaded Boxes)

** Capital Reserves - Funds restricted for a specific purpose such as for long-term capital investment projects or any other large and anticipated expense(s) that will be made in the future

CAP and Poverty Resistance Funding Reallocation Application

COMMUNITY AGENCY FUNDING REQUEST

Type or print clearly, form is available in electronic format
Please, DO NOT submit any additional documentation unless requested.

				Today's Date:	07/27/18
Organization Requesting Funding					
Name:	Mother Seton Housing, Inc. D.B.A. Seton House				
Address:	919 N. Durbin				
Phone #:	307-577-8094	Fax:	307-577-0125	Date Organized:	12/01/89

Organization Contact Person(s)			
Name and Title :	Deanna Frey	Phone # :	307-577-8026
Email:	setonh.deanna@gmail.com		
Name and Title :		Phone # :	307-577-8026
Email:			

Organization Board Members (if applicable)					
Name :	C.J. Anderson	Office Held:	President	Term:	7/1/18-6/30/19
Name :	Paula Travers	Office Held:	Vice President	Term:	7/1/18-6/30/19
Name :	Brad Williams	Office Held:	Treasurer	Term:	7/1/18-6/30/19
Name :	Fleur Tremel	Office Held:	Member	Term:	
Name :	Linda Siplon	Office Held:	Member	Term:	
Name :	Helen Byrd	Office Held:	Member	Term:	
Name :	Tammi Hanshaw	Office Held:	Member	Term:	
Name :	Gary George	Office Held:	Member	Term:	
Name :	Cass Hebert	Office Held:	Member	Term:	
Name :	Kitty Mills	Office Held:	Member	Term:	
Name :		Office Held:		Term:	

Funding History and Amount Requested (if not applicable, list N/A)		
Fiscal Year	City	CAP/Poverty Resistance (or both, please indicate.)
FY 19	25,000	
FY18		CAP \$8,333 received in FY 18 from FY 17 grant
Previous Years (specify what year(s)).		

Please Attach an Agency Organizational Chart

1. What is your organizations mission?

To support single-parent families on their journey to independence.

2. What geographical area & populations are being served by your organization?

Thirty individual fully furnished apartments serve these families for up to two years. Primary services include case management, children's services and housing. Case management includes developing an individual case plan with each parent. Those plans may include support to seek employment or engage in job training, obtaining a high school equivalency certificate or enrolling in a higher education program. Parents may also develop a plan to pay rent and develop a budget that includes a savings plan. The children's coordinator is available to attend parent-teacher conferences or individual education plan meetings with the parent. In addition to afterschool homework help children are also given the opportunity to engage in enrichment activities that may include sports activities, trips to the Science Zone or YMCA, dance or music. The case manager and children's coordinator also arrange opportunities for parents to participate in parenting classes, cooking classes or for parents of young children assistance with finding quality child care.

3. What programs/services are currently offered by your organization?

Seton House provides housing and programming for single parent families who have been homeless in 30 fully furnished apartments in north Casper. Families may remain in the program and housing if they continue to comply with basic guidelines. Within 60 days of admission the parent must employed or enrolled in a job training or educational program. Upon completion of training or one semester of higher education they must obtain employment. Parent currently pay 15% of their income for rent. This includes child support and Power program. Primary services offered include case management and children's services. Case management includes developing an individual case plan with each parent. Those plans may include support to seek employment or engage in job training, obtaining a high school equivalency certificate or enrolling in a higher education program. Parents are responsible for providing pay stubs to verify employment and income. They may also receive support to develop a budget that includes a savings plan. The children's coordinator is available to attend parent-teacher conferences or individual education plan meetings with the parent. In addition to afterschool homework help children are also given the opportunity to engage in enrichment activities that may include sports activities, trips to the Science Zone or YMCA, or dance or music classes for example. The case manager and children's coordinator also arrange opportunities for parents to participate in parenting classes, cooking classes or for parents of young children assistance with finding quality child care or programs that provide guidance for first time parents.

4. Describe how your 2017-18 funding was used (or was going to be used). Please indicate what funding was cuty from CAP or Poverty resistance.

The CAP funds would have been used to pay a portion utilities for apartments and to supplement salaries of personnel in the housing department.

5. Describe how your 2018-19 funding will be used.

These funds will be used to pay utilities for apartments and a portion of salaries for the part-time maintenance person, part time housing assistant and the housing coordinator. The maintenance person performs that includes but is not limited to the following item; repair and maintenance on items that due not require a licensed electrition or plumber, painting apartments, installing window blinds, replacing locks on doors, checking smoke detectors, lawn mowing and snow removal. The housing coordinator is inspects apartments on a weekly basis, makes arrangements for calling professional repair people when necessary, supervisors the work of the housing assistant and maintenance person, scheduling volunteers and working with the community who donate household items to the program. The housing assistant works with families who are requesting cleaning products, toiletries, and donated items, cleans apartments when people move out, and washes donated linens.

6. If your total grant request is more than the previous year's award, please explain why.

The grant request is the same as the funding received from CAP for the period from October 2016-September of 2017.

7. How will it affect your program if you do not receive this funding?

When CAP funds were not received hours of housing assistant and maintenance worker were reduced. This meant that repair and maintenance requests were delayed or professionals had to be hired. When routine maintenance is not completed in a timely manner it leads to deterioration of apartments and also leads to more costly repairs. Additionally, it impaired our ability to clean apartments when residents moved out. If this funding is not received the reduced hours for the maintenance person will not be increased.

8. How does your organization evaluate itself and programs for effectiveness?

Seton House uses Service Point, a homeless data management information system. Service Point allows the program to monitor the people we serve through basic demographics as well as providing information regarding the reason clients enter the program. It also allows the ability to determine progress while the individuals are living at Seton House. Evaluation includes review of issues such as: length of stay, completion of programs ordered by the court system, return of custody of children, job training and education progress, length of time in a job, income and increase of income, and individual goals for families. The data is used to evaluate gaps in service and adapt our service model as needed. In reviewing this data the board and staff have determined the additional needs for programming. While residents are indeed obtaining employment there is a high rate of "job-hopping". Additionally, numerous individuals do not have full time employment which does not lead them to independence. We are currently researching evidence based program that would allow us to provide additional programs for our residents.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used.

Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.

ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
Housing Manager Salary	\$8,250.00	33%
(Part-time) Maintenance Salary	\$6,500.00	26%
(Part-time) Housing Assistant	\$6,500.00	26%
Utilities-phone-internet	\$3,750.00	15%
		0%
		0%
		0%
		0%
		0%
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TOTAL REQUESTED	\$25,000.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

Provide salary and benefit information for all paid positions, full-time & part-time, including projected changes.				
Title	Full-Time / Part-Time	Salary	Benefits	Projected Changes
<i>EXAMPLE : Director</i>	<i>Full-Time</i>	<i>\$55,000.00</i>	<i>\$20,000.00</i>	<i>\$2,000.00</i>
Case Manager	Full-Time	\$42,016.00	\$1,800.00	
Housing Manager	Full-Time	\$33,009.00	\$10,919.00	
Executive Director	Full-Time	\$60,000.00	\$2,586.00	
Rent Manager	Full-time	\$24,960.00	\$998.00	
Executive Asst.	Part-time	\$23,400.00		
Housing Asst.	Part-Time	\$13,000.00		
Children's Coordinator	Part-Time	\$18,728.00		
Maintenance	Part-Time	\$13,000.00		
	TOTALS	\$228,113.00	\$16,303.00	\$0.00

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jul-17	Month / Year:	Jul-18	Month / Year:	Jul-19
to Month / Year:	Jun-18	to Month / Year:	Jun-19	to Month / Year:	Jun-20

Personnel

Full-Time			
Regular Wages	\$159,985.00	\$160,000.00	\$160,000.00
Overtime Wages			
Part-Time			
Regular Wages	\$68,128.00	\$70,000.00	\$70,000.00
Overtime Wages			
Employer Contributions			
Taxes	\$15,381.00	\$29,943.00	\$29,943.00
Benefits	\$15,122.00	\$21,000.00	\$21,000.00
Other (please list below)			
Subtotal Personnel	\$258,616.00	\$280,943.00	\$280,943.00

General Administration

Postage & Freight	\$3,000.00	\$3,000.00	\$3,000.00
Telephone & Internet	\$8,000.00	\$8,000.00	\$8,000.00
Printing / Duplication	\$3,500.00	\$3,000.00	\$3,000.00
Publicity, Dues / Subscriptions	\$2,000.00	\$2,000.00	\$2,000.00
Utility Services	\$55,000.00	\$55,000.00	\$55,000.00
Professional Services -Audit, Contract Bookkeeper	\$20,000.00	\$20,000.00	\$20,000.00
Maintenance Agreements			
Travel	\$3,000.00	\$3,000.00	\$3,000.00
Employees			
Other (please list below)			
Subtotal General Administration	\$94,500.00	\$94,000.00	\$94,000.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$3,000.00	\$3,000.00	\$3,000.00
Operating	\$7,000.00	\$7,000.00	\$7,000.00
Repairs / Maintenance	\$40,000.00	\$40,000.00	\$40,000.00
Materials			
Other (please list below)			
Subtotal Supplies	\$50,000.00	\$50,000.00	\$50,000.00

Fixed Charges			
Insurance Liability, D & O, Professional, Auto	\$16,000.00	\$16,000.00	\$16,000.00
Rent/Lease		\$0.00	\$0.00
Other (please list below)			
Subtotal Fixed Charges	\$16,000.00	\$16,000.00	\$16,000.00

Other Expenditures			
Fundraising Expenses	\$10,000.00	\$10,000.00	\$10,000.00
Debt Service	\$0.00	\$0.00	\$0.00
Other (please list below)			
Subtotal Other Expenditures	\$10,000.00	\$10,000.00	\$10,000.00

TOTAL FOR ALL EXPENDITURES	\$429,116.00	\$450,943.00	\$450,943.00
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REVENUE DETAIL

Prior Operating Budget Year Actual Revenue		Current Operating Budget Year Projected Revenue		Next Operating Budget Year Projected Revenue	
Month / Year:	Jul-17	Month / Year:	Jul-18	Month / Year:	Jul-19
to Month / Year:	Jun-18	to Month / Year:	Jun-19	to Month / Year:	Jun-20

Program Fees	\$37,504.00	\$42,000.00	\$45,000.00
United Way	\$51,280.00	\$40,000.00	\$50,000.00
Donations	\$156,465.00	\$150,000.00	\$150,000.00
Grants - State			
Grants - Federal McKinney Vento	\$25,000.00	\$25,000.00	\$25,000.00
Grants - Private	\$48,700.00	\$48,700.00	
Interest Income	\$2,018.81	\$2,000.00	\$2,000.00
Other Fundraisers	\$75,760.00	\$75,000.00	\$75,000.00
Foundations	\$72,000.00	\$42,000.00	\$42,000.00
Corporations			
County Funding	\$0.00	\$0.00	
City Funding 1%	\$0.00		
City Funding Community Promotions			
City Other CAP		\$25,000.00	\$25,000.00
Other (please list below)			
CAP	\$8,333.00		
SUMMARY OF REVENUES	\$477,060.81	\$449,700.00	\$414,000.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
TOTAL DEBT	\$0.00	

Capital Outlay						
	Prior Operating Budget Year Actual		Current Operating Budget Year Projected		Next Operating Budget Year Projected	
	Month / Year:	Jul-17	Month / Year:	Jul-18	Month / Year:	Jul-19
	to Month / Year:	Jun-18	to Month / Year:	Jun-19	to Month / Year:	Jun-20
Land						
Buildings						
Machinery & Equipment						
Other (List Below)						
Capital Outlay Summary		\$0.00		\$0.00		\$0.00

REVENUE VS. EXPENDITURE SUMMARY

(Please Fill in Blue Shaded Boxes)

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Jul-17	Month / Year:	Jul-18	Month / Year:	Jul-19
to Month / Year:	Jun-18	to Month / Year:	Jun-19	to Month / Year:	Jun-20

1	Revenue (Line 15 Revenue Detail)	\$477,060.81	\$449,700.00	\$414,000.00
2	Expenditure Summary (Total from Expenditure Detail)	\$429,116.00	\$450,943.00	\$450,943.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$0.00	\$0.00	\$0.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$429,116.00	\$450,943.00	\$450,943.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$47,944.81	(\$1,243.00)	(\$36,943.00)
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	\$47,944.81	\$46,701.81
7	Change in Operating Reserve (line #5 from above)	\$47,944.81	(\$1,243.00)	(\$36,943.00)
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$47,944.81	\$46,701.81	\$9,758.81
9	Capital Reserves From Prior Year (see definition below)	\$0.00	\$0.00	\$0.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	\$0.00	\$0.00	\$0.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$0.00	\$0.00	\$0.00
TOTAL RESERVES		\$47,944.81	\$46,701.81	\$9,758.81

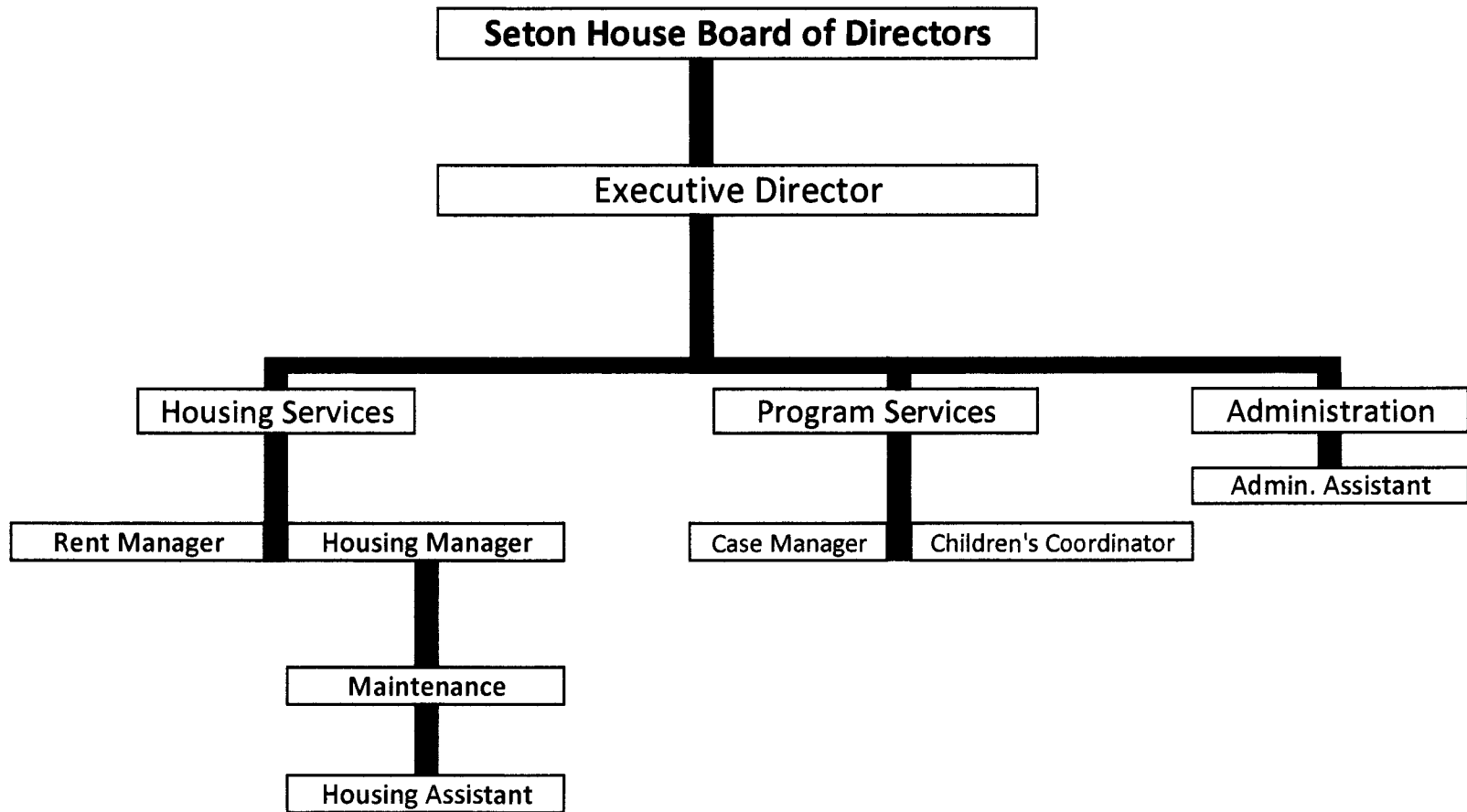
Please identify the purpose of all reserves being held by your agency:
Operating (unrestricted, available for use) vs. Capital (restricted for a particular purpose or project)

Approximately \$17,000 of reserve funds received in our FY 18 were reimbursement for services that were provided in the previous fiscal year. The remainder of funds were unexpected donations. One was a memorial donation in the amount of \$15,000 received in October of 2017 the second was a bequest for \$74,000 was received on June 29th. As our primary source of income is from local donations and small grants the timing and amount of those donations is difficult to predict. Reserves are available to insure that we can continue to operate from month to month.

Below are the definitions for Reserves:

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

** Capital Reserves - Funds restricted for a specific purpose such as for long-term capital investment projects or any other large and anticipated expense(s) that will be made in the future



CAP and Poverty Resistance Funding Reallocation Application

COMMUNITY AGENCY FUNDING REQUEST

Type or print clearly, form is available in electronic format
Please, DO NOT submit any additional documentation unless requested.

				Today's Date:	07/27/18
Organization Requesting Funding					
Name:	Youth Crisis Center, Inc				
Address:	1656 E. 12th Street Casper, WY 82601				
Phone #:	307-577-5718	Fax:	307-577-5716	Date Organized:	07/25/84

Organization Contact Person(s)			
Name and Title:	Traci Blevins - Executive Director	Phone #:	307-577-5718
Email:	tblevins@casperycc.org		
Name and Title:		Phone #:	
Email:			

Organization Board Members (if applicable)					
Name:	Janet Sowell	Office Held:	President	Term:	1 Year
Name:	Jo Anne Wenberg	Office Held:	Vice President	Term:	1 Year
Name:	Sable Donisthorpe	Office Held:	Treasurer	Term:	
Name:	Rachel Hansen	Office Held:	Secretary	Term:	
Name:	Ed Atchley	Office Held:	Member	Term:	
Name:	Adam Booth	Office Held:	Member	Term:	
Name:	Timothy Cortez	Office Held:	Member	Term:	
Name:	Gary Lathrop	Office Held:	Member	Term:	
Name:	Steve Schulz	Office Held:	Member	Term:	
Name:	Dave Tuttle	Office Held:	Member	Term:	
Name:		Office Held:		Term:	

Funding History and Amount Requested (if not applicable, list N/A)		
Fiscal Year	City	CAP/Poverty Resistance (or both, please indicate.)
FY 19	60,000	12000 (CAP request through City)
FY18	60,000	9270 (CAP)
Previous Years (specify what year(s)).		

Please Attach an Agency Organizational Chart

1. What is your organizations mission?

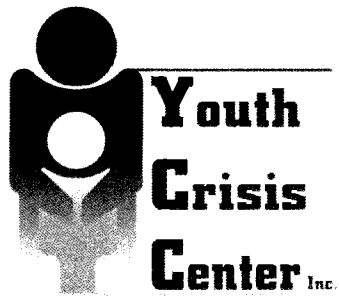
The Youth Crisis Center, Inc (YCC) provides emergency shelter, crisis intervention, and group home services to youth and their families.

2. What geographical area & populations are being served by your organization?

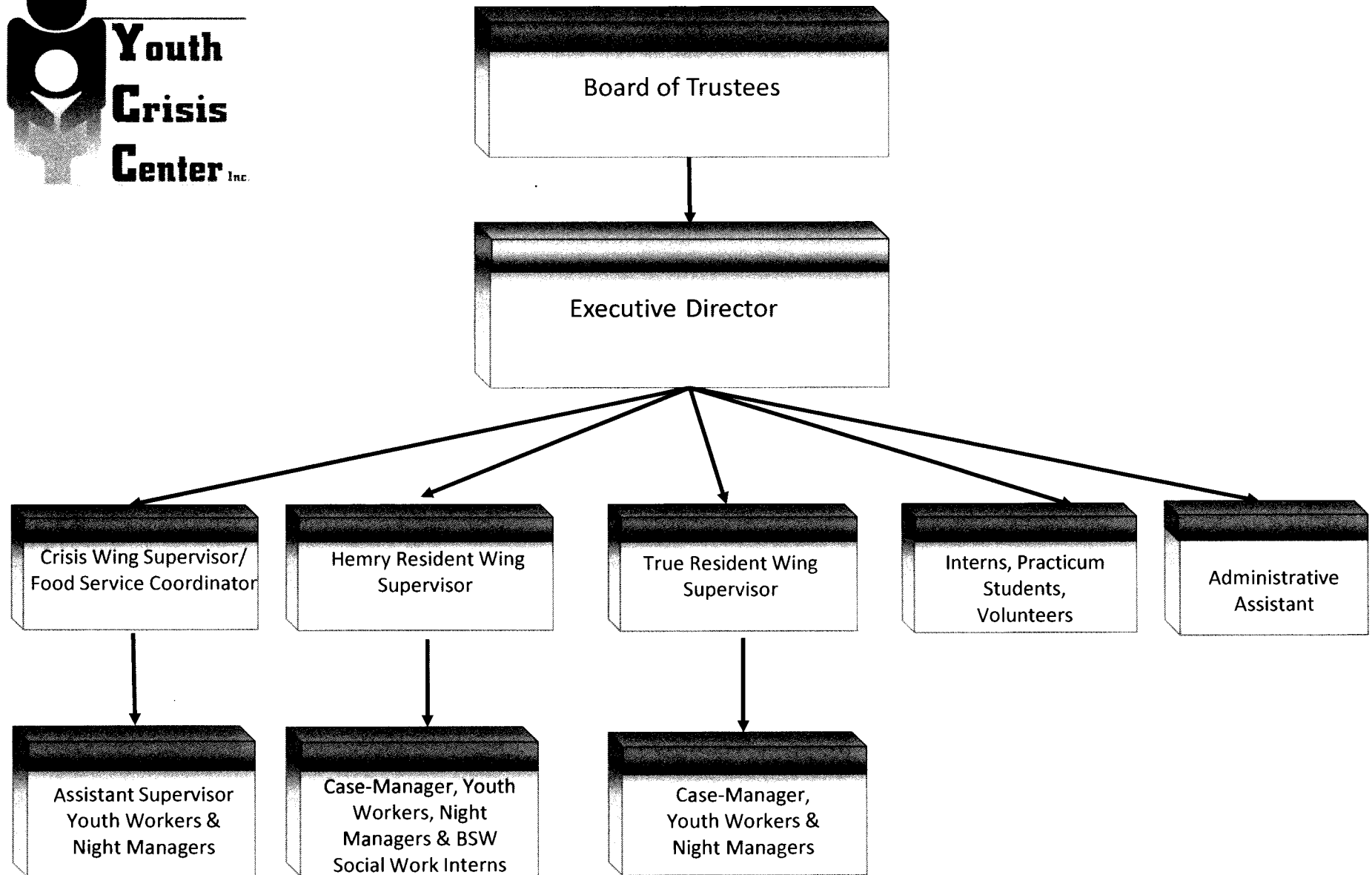
The YCC Crisis Shelter, provides services to youth ages 0-17, and their families, from Natrona County. The Crisis Shelter also provides services to youth from out of county who need a safe place to stay for short-term crisis and support. Often the children from out of county have run away or are awaiting placement. The YCC Group Home program provides services to 10-17 year old youth, and their families, from Natrona County. Occasionally, the Group Home works with youth from out of county.

3. What programs/services are currently offered by your organization?

The Youth Crisis Center, Inc. offers 3 programs: 1) Crisis Shelter, 2) Group Home, and 3) Aftercare Support/Wrap Around Services. 1) YCC's crisis shelter continues to be the most utilized crisis shelter in the state of Wyoming, serving between 500 & 600 children ages 0-17, each year, for short term crisis placement. The average stay at the crisis shelter is currently 3-4 days. The crisis shelter provides crisis intervention (safety planning, youth development, family intervention, and/or support in other crisis situations) and basic needs (food, clothing, shelter, safety, and educational support). 2) YCC's group home program serves between 18-30 youth ages 10-17, each year, for long-term placement; the average stay at the group home is 73 days. The group home provides youth development (life skills groups/trainings, goals groups, case management, safety planning, and family support) and basic needs (food, clothing, safety, and education support). Residents of the group home work toward reintegration with family or independent living and work with case managers on individualized case plans to support that transition. 3) Aftercare Support/Wrap Around services focus on supporting the youth and family after they leave the Youth Crisis Center. 48 hours after a youth leaves the crisis shelter families receive an aftercare support call. Aftercare support calls provide additional resources, assess other needs of the family (and address those needs when possible), and provide additional information/resources to the family. Youth who prepare to leave the YCC Group Home participate in High Fidelity Wrap Around which follows them out of the program and provides up to 6 months of support to the youth and family, to assist with continued success. This service also provides support to families in our community, who may have never needed to place their children at the crisis shelter or group home. This form of support serves as a preventative measure to keep youth from needing out of home placement.



O - 3



YCC Organizational Chart
October 2016
Board Approved: January 3, 2017

4. Describe how your 2017-18 funding was used (or was going to be used). Please indicate what funding was cuty from CAP or Poverty resistance.

Funding from CAP was used to: provide trainings which strengthen staff skills; support after-care services to assist with referrals to community resources; support the cost of utilities/building management; and provide consumable supplies such as food and office supplies.

5. Describe how your 2018-19 funding will be used.

Funding from the CAP Reallocation funding will be used to continue to provide for the basic needs and supports for youth at the Youth Crisis Center. Specifically to: provide trainings to staff which buildd effectiveness in programs which support youth needs; assist with costs of food/non food items assocaited with meals and cleaning of resident living spaces; and provide crisis managment and planning WITH the family and the youth who stay in our crisis shelter, in an effort to reduce crisis need.

6. If your total grant request is more than the previous year's award, please explain why.

Last year, \$10,300 was requested from CAP; \$9,270 was awarded. This year, we are requesting \$12,000. The increase in this amount is due to the increase in residents served from the previous year to the current year, both in our crisis shelter and in our group home, which means an increase in food need and staffing need. Additionally, we are developing a Strengths Based case management program, which will work directly with the youth and their family who access crisis shelter services. The purpose of this program will be to identify the need of the youth and family, assist in accessing referalls (currently we are providing referrals, however unable to assist with accessing those referrals), building family plans for crisis management and planning which reduce the need for crisis shelter placement.

7. How will it affect your program if you do not receive this funding?

The past fiscal year YCC served 598 youth for a total of 4241 days of service in our crisis shelter and group home programs. Which averages to 7 youth every day receiving services for basic needs and shelter, last year we had an average of 5 youth every day. While we would be able to continue to provide services without this funding, the amount of services provided would be reduced, meaning we would have to turn away youth who may not have anywhere else to go. This can be detrimental, as we have provided safe shelter, food, and clothing over the past year to: 58 youth who had runaway from home; 98 youth who had no other placement options, were awaiting placement, or needed emergency shelter care; and 101 youth who experienced family conflict or abuse/neglect. Additionally, funding requested will be used to support the strengthening and development of staff; who work with youth in crisis and will receive training in trauma, strengths based communication, conflict resolution, suicidal behaviors, self-harm, building relationships, and meeting basic needs, which will better support the youth and families served.

8. How does your organization evaluate itself and programs for effectiveness?

YCC sets goals to measure outcomes and achieve effectiveness. Goals set this year include: 1) 85% of families will report satisfaction with services provided by YCC (including meals, referrals to community agencies, shelter, and safety) - this is measured by aftercare support calls made to families after youth depart the program; 2) 80% of families will obtain referrals to other community supports - this is measured by case management during stay and through aftercare support calls made to families after youth depart the program; 3) 85% of group home residents participate in weekly life-skills groups which focus on 3 areas: career and skill building, healthy relationships and boundaries, and nutrition and cooking. (the 15% of youth who do not participate in this life-skills group will attend other life-skills building opportunities such as: jobs, college courses, training programs, family/group counseling, family classes, etc.) - this is measured by case management and reported on monthly reporting; 4) 80% of youth in group home program will successfully complete the program - this is measured by case management through goal completion, progress through level system, and/or successful reunification with family or integration to independent living; and 5) 85% of youth case plans will work to improve or sustain passing grades (all youth in the YCC Group Home must have educational goals, the 15% of youth who do not have a specific plan to sustain or pass grade, may have already graduated High School or may be completing their GED/High School Equivalency) - this is measured by case managers reporting and tracking grade improvement using Natrona County School District Infinite Campus system. Additionally, staff are evaluated every 6 months according to our staff "Habits of Highly Successful YCC Staff", which measure the success of staff on 13 defined habits that directly impact programing, professionalism, and working with youth and families.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used.

Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.

ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
EXAMPLE: Director's Salary	\$5,000.00	6%
Staff Training and Development	\$4,000.00	33%
Food	\$3,000.00	25%
Non Food - Cooking; cleaning	\$1,500.00	13%
Case Manager Salary	\$3,500.00	29%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
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		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$12,000.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

Provide salary and benefit information for all paid positions, full-time & part-time, including projected changes.				
Title	Full-Time / Part-Time	Salary	Benefits	Projected Changes
<i>EXAMPLE : Director</i>	<i>Full-Time</i>	<i>\$55,000.00</i>	<i>\$20,000.00</i>	<i>\$2,000.00</i>
Director	Full-time	\$68,250.00	\$8,872.50	\$2,047.00
Administrative Assistant	Full-time	\$52,081.72	\$6,770.62	\$1,563.00
Counselor	Full-time	\$47,000.00	\$6,110.00	\$2,000.00
Case manager/supervisor (2) only 1 will receive funding through this	Full-time	\$37,024.00	\$4,813.12	\$1,102.00
Youth Care Workers (14)	Full-time	\$277,825.60	\$36,117.33	\$8,840.00
Kitchen staff (2)	Full-time	\$65,603.20	\$8,528.42	\$1,976.00
Case managers (2)	Full-time	\$61,360.00	\$7,976.80	\$1,850.00
Family Care Coordinator (2)	Full-time	\$56,160.00	\$7,300.80	\$1,684.00
TOTALS		\$665,304.52	\$86,489.59	\$21,062.00

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Please Select	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jul-17	to Month / Year:	Jun-18	to Month / Year:	Jun-19

Personnel			
Full-Time			
Regular Wages	\$622,933.01	\$584,000.00	\$675,000.00
Overtime Wages			
Part-Time			
Regular Wages			
Overtime Wages			
Employer Contributions			
Taxes	\$67,129.75	\$75,588.81	\$87,406.00
Benefits	\$15,163.54	\$41,617.00	\$45,000.00
Other (please list below)			
Subtotal Personnel	\$705,226.30	\$701,205.81	\$807,406.00

General Administration			
Postage & Freight	\$323.66		
Telephone	\$4,161.93		
Printing / Duplication	\$73.37		
Publicity, Dues / Subscriptions	\$3,565.56	\$5,544.00	\$5,800.00
Utility Services	\$26,612.73	\$31,918.00	\$30,195.00
Professional Services	\$9,045.00	\$11,200.00	\$11,000.00
Maintenance Agreements	\$13,556.62	\$12,050.00	\$11,000.00
Travel	\$865.18	\$1,600.00	\$1,000.00
Employees	\$243.31	\$1,400.00	\$0.00
Other (please list below)			
Subtotal General Administration	\$58,447.36	\$63,712.00	\$58,995.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$3,022.64	\$3,909.00	\$2,800.00
Operating			
Repairs / Maintenance	\$14,076.28	\$8,500.00	\$10,500.00
Materials	\$516.45	\$3,000.00	\$3,000.00
Other (please list below)			
Food	\$17,960.59	\$20,140.00	\$26,000.00
Non-Food	\$9,272.84	\$11,414.00	\$8,300.00
Subtotal Supplies	\$44,848.80	\$46,963.00	\$50,600.00

Fixed Charges			
Insurance	\$23,995.73	\$24,392.00	\$24,392.00
Rent/Lease	\$28,947.60		
Other (please list below)			
Security Monitoring	\$450.00	\$360.00	\$360.00
Aftercare Family Support Program		\$1,417.00	\$1,417.00
Electronic Health Records System			\$9,600.00
Depreciation	\$13,170.07		
Subtotal Fixed Charges	\$66,563.40	\$26,169.00	\$35,769.00

Other Expenditures			
Fundraising Expenses	\$2,628.51	\$7,000.00	\$7,000.00
Debt Service			\$0.00
Other (please list below)			
Expense In Kind Donations		\$7,117.00	\$7,117.00
Employee Training	\$7,972.77	\$8,616.00	\$8,550.00
Resident Clothing	\$630.47	\$1,200.00	\$1,500.00
Resident Allowance	\$1,100.00	\$1,250.00	\$1,500.00
Resident Activity	\$646.71	\$1,500.00	\$1,250.00
Car Fuel & Maintenance	\$2,599.91	\$3,549.00	\$3,549.00
Landscape & Snow Removal	\$6,428.65	\$7,500.00	\$6,000.00
All resident expense			
Miscellaneous	\$2,042.91		
Subtotal Other Expenditures	\$24,049.93	\$37,732.00	\$36,466.00

TOTAL FOR ALL EXPENDITURES	\$899,135.79	\$875,781.81	\$989,236.00
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REVENUE DETAIL

Prior Operating Budget Year Actual Revenue		Current Operating Budget Year Projected Revenue		Next Operating Budget Year Projected Revenue	
Month / Year:	Please Select	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jul-17	to Month / Year:	Jun-18	to Month / Year:	Jun-19

Program Fees	\$0.00	\$38,880.00	\$75,000.00
United Way	\$30,000.00	\$30,000.00	\$42,170.00
Donations	\$8,698.00	\$7,000.00	\$7,000.00
Grants - State	\$427,050.00	\$427,050.00	\$427,050.00
Grants - Federal	\$14,831.02	\$14,000.00	\$0.00
Grants - Private	\$27,500.00	\$20,000.00	\$13,000.00
Interest Income	\$2,867.65	\$0.00	\$0.00
Other Fundraisers	\$31,616.36	\$25,604.00	\$26,000.00
Foundations	\$15,000.00	\$5,000.00	\$5,000.00
Corporations			
County Funding	\$27,000.00	\$30,000.00	\$30,000.00
City Funding 1%			
City Funding Community Promotions			
City Other	\$54,000.00	\$60,000.00	\$60,000.00
Other (please list below)			
Local DFS	\$251,121.00	\$205,860.00	\$280,000.00
FEMA	\$4,500.00	\$5,000.00	\$3,000.00
In-kind donations		\$7,117.00	\$7,117.00
Community Action Partnership	\$10,054.19	\$9,270.00	\$12,000.00
Comined Federal Campaign	\$456.26		
Misc	\$30.00		
SUMMARY OF REVENUES	\$904,724.48	\$884,781.00	\$987,337.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
TOTAL DEBT	\$0.00	

Capital Outlay			
	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: Please Select to Month / Year: Jul-17	Month / Year: Jul-17 to Month / Year: Jun-18	Month / Year: Jul-18 to Month / Year: Jun-19
Land			
Buildings			
Machinery & Equipment			
Other (List Below)			
Capital Outlay Summary	\$0.00	\$0.00	\$0.00

REVENUE VS. EXPENDITURE SUMMARY

(Please Fill in Blue Shaded Boxes)

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Please Select	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jul-17	to Month / Year:	Jun-18	to Month / Year:	Jun-19

1	Revenue (Line 15 Revenue Detail)	\$904,724.48	\$884,781.00	\$987,337.00
2	Expenditure Summary (Total from Expenditure Detail)	\$899,135.79	\$875,781.81	\$989,236.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$0.00	\$0.00	\$0.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$899,135.79	\$875,781.81	\$989,236.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$5,588.69	\$8,999.19	(\$1,899.00)
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	\$5,588.69	\$14,587.88
7	Change in Operating Reserve (line #5 from above)	\$5,588.69	\$8,999.19	(\$1,899.00)
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$5,588.69	\$14,587.88	\$12,688.88
9	Capital Reserves From Prior Year (see definition below)	\$0.00	\$0.00	\$0.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	\$0.00	\$0.00	\$0.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$0.00	\$0.00	\$0.00
TOTAL RESERVES		\$5,588.69	\$14,587.88	\$12,688.88

Please identify the purpose of all reserves being held by your agency:
Operating (unrestricted, available for use) vs. Capital (restricted for a particular purpose or project)

Below are the definitions for Reserves:	
*Operating Reserves - these are the funds necessary for the organization to cover operating costs. Usually these funds are needed to cover gaps between funding periods, or to cover shortages in revenue.	
** Capital Reserves - Funds restricted for a specific purpose such as for long-term capital investment projects or any other large and anticipated expense(s) that will be made in the future	

CAP and Poverty Resistance Funding Reallocation Application

COMMUNITY AGENCY FUNDING REQUEST

Type or print clearly, form is available in electronic format
Please, DO NOT submit any additional documentation unless requested.

Today's Date: 07/19/18

Organization Requesting Funding

Name:	Wyoming Senior Citizens, Inc.				
Address:	106 W. Adams Ave. Riverton, WY 82501				
Phone #:	(307) 856-6880	Fax:	(307) 856-4466	Date Organized:	07/01/75

Organization Contact Person(s)

Name and Title:	Herbert J. Wilcox, Executive Director	Phone #:	(307) 856-6880
Email:	execdir@wyoming.com		
Name and Title:	Nita Stephenson, Senior Companion Program Manager	Phone #:	(307) 634-1010
Email:	scpmgr@wyoming.com		

Organization Board Members (if applicable)

Name:	Pam Canham	Office Held:	Chairman	Term:	6/30/2021
Name:	Ray Macchia	Office Held:	Vice Chairman	Term:	6/30/2019
Name:	Pat McOmie	Office Held:	Treasurer	Term:	6/30/2019
Name:	Louise Ryckman	Office Held:	Member	Term:	6/30/2019
Name:	Sandrea Smith	Office Held:	Member	Term:	6/30/2020
Name:	Russ Carlson	Office Held:	Member	Term:	6/30/2019
Name:	Patty Comeau	Office Held:	Member	Term:	6/30/2019
Name:	George Barrus	Office Held:	Member	Term:	6/30/2021
Name:		Office Held:		Term:	
Name:		Office Held:		Term:	
Name:		Office Held:		Term:	

Funding History and Amount Requested (if not applicable, list N/A)

Fiscal Year	City	CAP/Poverty Resistance (or both, please indicate.)
FY 19		CAP \$9,200
FY18		CAP \$7,000
Previous Years (specify what year(s)).		CAP - FY17, \$8,000

Please Attach an Agency Organizational Chart

1. What is your organizations mission?

Wyoming Senior Citizens, Inc. is a private non-profit organization founded in 1975 for the purpose of helping older Wyoming residents maintain their independence. We operate several programs that work toward that goal. These programs include the Senior Companion Program, the National Family Caregiver Support Program, the Senior Medicare Patrol Program, the Wyoming State Health Insurance Information Program, Health Insurance Marketplace Assistance Program and the Long-Term Care Ombudsman Program.

2. What geographical area & populations are being served by your organization?

Wyoming Senior Citizens, Inc. serves seniors over 55, their families, and disabled persons in all 23 counties across Wyoming through six invaluable programs.

The Wyoming Senior Companion Program is a state-wide service initiative with a dual purpose which benefits the volunteer and the clients they serve. Low-income seniors (55 years or older) are provided with an opportunity to volunteer to help at-risk adults maintain their independence. In return, the volunteers receive a tax-free stipend plus benefits package to offset the cost of volunteering. Our priority is to reach out to prospective clients who live in poverty and may not be able to access the help they need to survive at home. We serve homebound OR older adults, primarily frail elderly and other individuals who are over 21 and their caregivers. Due to the efforts of the Senior Companions many of our clients are able to avoid or at least delay placement in a more structured living environment such as assisted living or nursing home facilities.

3. What programs/services are currently offered by your organization?

Wyoming Senior Citizens, Inc. provides services through the:

- Senior Companion Program (state-wide)
- Foster Grandparent Program (Natrona, Fremont, Hot Springs, Washakie, Big Horn, and Park Counties)
- National Family Caregiver Support Program (Natrona, Laramie, Fremont, Converse, Carbon, Goshen, Hot Springs, Big Horn, and Park Counties)
- Long Term Care Ombudsman Program (state-wide)
- Senior Medicare Patrol Program (state-wide)
- Wyoming State Health Insurance Information Program (state-wide)

4. Describe how your 2017-18 funding was used (or was going to be used). Please indicate what funding was cut from CAP or Poverty resistance.

Funding from CAP is always used for volunteer expenses only and never for administrative costs. Funding goes directly to our low-income volunteers so that we do not cause a burden to them when they volunteer 20 hours a week or more.

5. Describe how your 2018-19 funding will be used.

The Senior Companion Program incurs expenses for travel reimbursements, meal allowances and miscellaneous volunteer expenses. We receive limited funding of these expenses from the state and federal grants.

We are requesting funding from the City of Casper to help meet these expenses for Senior Companions who serve in Natrona County. Historically the funding from CAP has always been used to support the program volunteers and the clients they serve. The CAP funds go directly to sustain our volunteers in the form of meals, mileage reimbursement, yearly physicals and recognition. This funding is also critical in meeting the required match which helps to leverage state, federal and other funding.

6. If your total grant request is more than the previous year's award, please explain why.

In the past we have asked for and received our needed \$9200, but for the past few years it has been decreased from that amount to \$8300 and then to \$7000. We would like to see our original grant amount in order to support our current Companions in Natrona County and hire 3-7 more in the coming year to be able to subsidize their meal and mileage reimbursements, miscellaneous expenses and also their much-deserved recognition events. The small stipend of \$2.65 per hour and reimbursements the volunteers receive goes a long way to help these people who are over 55 to buy the necessities in life, while experiencing increased physical wellness and a feeling of self-worth while helping others. Adding funds will be necessary if we are to accomplish this goal.

The Senior Companion Program is a long time staple in the community, helping seniors and home bound persons for over four decades. With decreases in funding from the State of Wyoming and other entities, every dollar is crucial to maintaining this wonderful and necessary program. We are always pursuing other funding, but it is becoming harder and harder to find. Recently we have lost our Natrona County United Way funding and suffered a 68% decrease in our state funding. It is our intent and desire to fully utilize all CAP funding to support the volunteers and serve all clients who desire to receive services. This funding of \$9,200 will go a long way to reducing the numbers of persons waiting for program services.

7. How will it affect your program if you do not receive this funding?

In Natrona County we have many at-risk adults who are trying to remain independent and wish to continue living at home for as long as possible. These clients rely heavily on Senior Companions to help with home management, nutritional support (getting groceries), personal wellness and socialization and advocacy. The Corporation for National and Community Service continues to be the primary source of funding, but we still rely on other funding sources in order to continue the level of excellent service to both our volunteers and clients. If we do not receive funding or if our award is not increased the impact would be devastating to a program which is already stretched to the limit in already decreased reimbursements that our Companions receive. We would be forced to take a step backwards when it comes to impacting the lives of our seniors and individuals in need of free services. Currently we try to insure that our volunteers who perform these services for our frail elderly do not have to incur expenses out of their own pockets in order to help their peers.

8. How does your organization evaluate itself and programs for effectiveness?

Data Collection Methods: Comprehensive Data Base, Companion Monthly Time Sheets, Companion Client Assignment Sheets updated yearly, Annual Client and Volunteer Surveys, Companion evaluations/yearly input, Internal Audit and Federal Compliance Monitoring.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used.

Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.

ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
EXAMPLE: <i>Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
Volunteer Meals	\$2,300.00	25%
Volunteer Mileage (Travel)	\$6,900.00	75%
		0%
		0%
		0%
		0%
		0%
		0%
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		0%
		0%
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		0%
		0%
		0%
TOTAL REQUESTED	\$9,200.00	100%

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used.

Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.

ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
Volunteer Meals	\$2,300.00	25%
Volunteer Mileage (Travel)	\$4,900.00	53%
Volunteer Stipends	\$2,000.00	22%
		0%
		0%
		0%
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		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$9,200.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

Provide salary and benefit information for all paid positions, full-time & part-time, including projected changes.				
Title	Full-Time / Part-Time	Salary	Benefits	Projected Changes
EXAMPLE: Director	Full-Time	\$55,000.00	\$20,000.00	\$2,000.00
Executive Director	Part-Time	\$3,802.00	\$744.00	\$0.00
Project Director	Full-Time	\$45,036.00	\$8,818.00	\$0.00
Program Coord - Riv	Part-Time	\$14,017.00	\$2,745.00	\$0.00
Program Coord - Csp	Part-Time	\$10,140.00	\$1,985.00	\$0.00
Receptionist - Riv	Part-Time	\$3,530.00	\$691.00	\$0.00
Receptionist - Chey	Part-Time	\$1,998.00	\$391.00	\$0.00
Receptionist - Csp	Part-Time	\$1,252.00	\$245.00	\$0.00
Administrative Mgr	Part-Time	\$7,953.00	\$1,557.00	\$0.00
Fiscal Director	Part-Time	\$8,534.00	\$1,671.00	\$0.00
TOTALS		\$96,262.00	\$18,847.00	\$0.00

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jul-17	Month / Year:	Jul-18	Month / Year:	Jul-19
to Month / Year:	Jun-18	to Month / Year:	Jun-19	to Month / Year:	Jun-20

Personnel

Full-Time			
Regular Wages	\$45,036.00	\$45,036.00	\$45,036.00
Overtime Wages	\$0.00	\$0.00	\$0.00
Part-Time			
Regular Wages	\$51,226.00	\$51,226.00	\$51,226.00
Overtime Wages			
Employer Contributions			
Taxes	\$7,364.00	\$7,364.00	\$7,364.00
Benefits	\$11,483.00	\$12,529.00	\$12,529.00
Other (please list below)			
Subtotal Personnel	\$115,109.00	\$116,155.00	\$116,155.00

General Administration

Postage & Freight	\$3,400.00	\$2,900.00	\$2,900.00
Telephone	\$1,006.00	\$1,500.00	\$1,500.00
Advertising	\$767.00	\$701.00	\$701.00
Publicity, Dues / Subscriptions	\$200.00	\$700.00	\$700.00
Utility Services	\$578.00	\$629.00	\$629.00
Professional Services			
Maintenance Agreements			
Travel	\$3,150.00	\$6,075.00	\$6,075.00
Employees (ACH Fees)	\$26.00	\$25.00	\$25.00
Other (Background Checks)	\$350.00	\$350.00	\$350.00
Subtotal General Administration	\$9,477.00	\$12,880.00	\$12,880.00

PROGRAM EXPENDITURE DETAIL

Supplies

Office	\$3,001.00	\$2,751.00	\$2,751.00
Operating			
Repairs / Maintenance			
Materials			
Other (please list below)			
Subtotal Supplies	\$3,001.00	\$2,751.00	\$2,751.00

Fixed Charges

Insurance	\$583.00	\$732.00	\$732.00
Rent/Lease	\$11,842.00	\$13,260.00	\$13,260.00
Other (please list below)			
Subtotal Fixed Charges	\$12,425.00	\$13,992.00	\$13,992.00

Other Expenditures

Volunteer Expenses			
Stipends	\$169,987.00	\$168,787.00	\$168,787.00
Meals	\$23,531.00	\$30,365.00	\$30,365.00
Uniforms	\$1,836.00	\$1,790.00	\$1,790.00
Insurance - CIMA	\$1,000.00	\$1,006.00	\$1,006.00
Recognition	\$2,528.00	\$3,050.00	\$3,050.00
Volunteer Travel	\$45,515.00	\$40,160.00	\$40,160.00
Physical Examinations	\$3,140.00	\$2,867.00	\$2,867.00
Tuition	\$500.00	\$0.00	\$0.00
Subtotal Other Expenditures	\$248,037.00	\$248,025.00	\$248,025.00

TOTAL FOR ALL EXPENDITURES	\$388,049.00	\$393,803.00	\$393,803.00
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REVENUE DETAIL

Prior Operating Budget Year Actual Revenue		Current Operating Budget Year Projected Revenue		Next Operating Budget Year Projected Revenue	
Month / Year:	Jul-17	Month / Year:	Jul-18	Month / Year:	Jul-19
to Month / Year:	Jun-18	to Month / Year:	Jun-19	to Month / Year:	Jun-20

Program Fees	\$0.00	\$0.00	\$0.00
United Way - Lar Cty	\$6,800.00	\$8,855.00	\$8,855.00
Donations	\$5,600.00	\$7,100.00	\$7,100.00
Grants - State	\$51,200.00	\$51,200.00	\$51,200.00
Grants - Federal	\$310,049.00	\$310,049.00	\$310,049.00
Grants - Private	\$0.00	\$0.00	\$0.00
Interest Income	\$0.00	\$0.00	\$0.00
Other Fundraisers	\$0.00	\$0.00	\$0.00
Foundations	\$0.00	\$0.00	\$0.00
Corporations	\$0.00	\$0.00	\$0.00
County Funding	\$0.00	\$0.00	\$0.00
City Funding 1%	\$0.00	\$0.00	\$0.00
City Funding Community Promotions	\$0.00	\$0.00	\$0.00
City Other	\$0.00	\$0.00	\$0.00
Other (please list below)	\$0.00	\$0.00	\$0.00
CAPNC	\$7,000.00	\$9,200.00	\$9,200.00
Other Counties	\$7,400.00	\$7,400.00	\$7,400.00
SUMMARY OF REVENUES	\$388,049.00	\$393,804.00	\$393,804.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.

Debtor	Amount Owed	Anticipated Pay-off Date
Building - 105 W. Adams Ave, Riverton, WY	\$246,657.00	November-24
TOTAL DEBT	\$246,657.00	

Capital Outlay

	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year:	Month / Year:	Month / Year:
	to Month / Year:	to Month / Year:	to Month / Year:
Land			
Buildings			
Machinery & Equipment			
Other (List Below)			
Capital Outlay Summary	\$0.00	\$0.00	\$0.00

REVENUE VS. EXPENDITURE SUMMARY
(Please Fill in Blue Shaded Boxes)

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Jul-17	Month / Year:	Jul-18	Month / Year:	Jul-19
to Month / Year:	Jun-18	to Month / Year:	Jun-19	Month / Year:	Jun-20

1	Revenue (Line 15 Revenue Detail)	\$388,049.00	\$393,804.00	\$393,804.00
2	Expenditure Summary (Total from Expenditure Detail)	\$388,049.00	\$393,803.00	\$393,803.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$0.00	\$0.00	\$0.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$388,049.00	\$393,803.00	\$393,803.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$0.00	\$1.00	\$1.00
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	\$0.00	\$1.00
7	Change in Operating Reserve (line #5 from above)	\$0.00	\$1.00	\$1.00
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$0.00	\$1.00	\$2.00
9	Capital Reserves From Prior Year (see definition below)	\$0.00	\$0.00	\$0.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	\$0.00	\$0.00	\$0.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$0.00	\$0.00	\$0.00
TOTAL RESERVES		\$0.00	\$1.00	\$2.00

Please identify the purpose of all reserves being held by your agency:
Operating (unrestricted, available for use) vs. Capital (restricted for a particular purpose or project)

There are no operating reserves with this program. The Federal Government is the primary funding source from year to year. If the funding stops or if there is a break in funding the program stops.

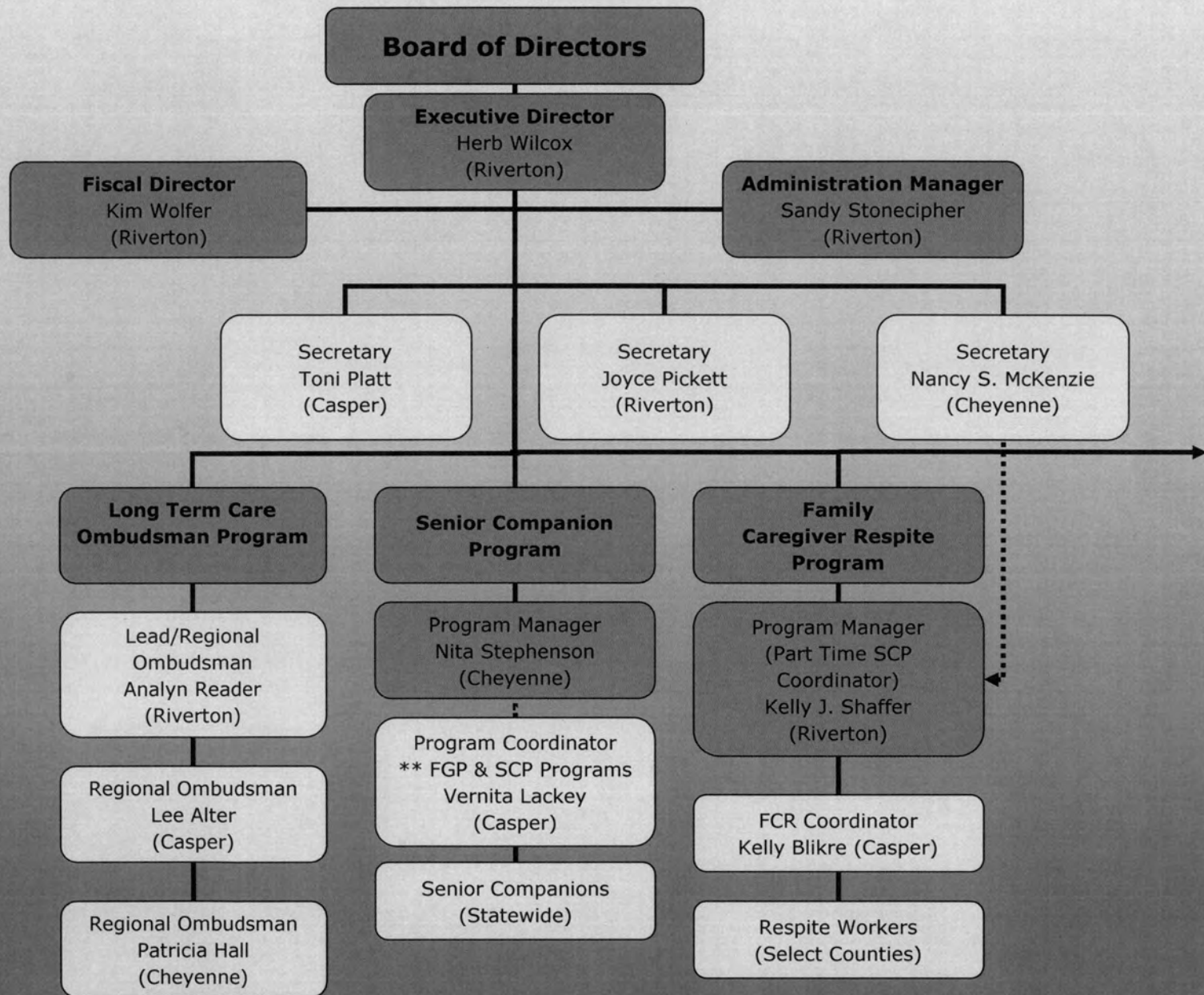
There are no capitol reserves as Wyoming Senior Citizens, Inc. does not have any anticipated long-term capitol investments or expenses.

Below are the definitions for Reserves:

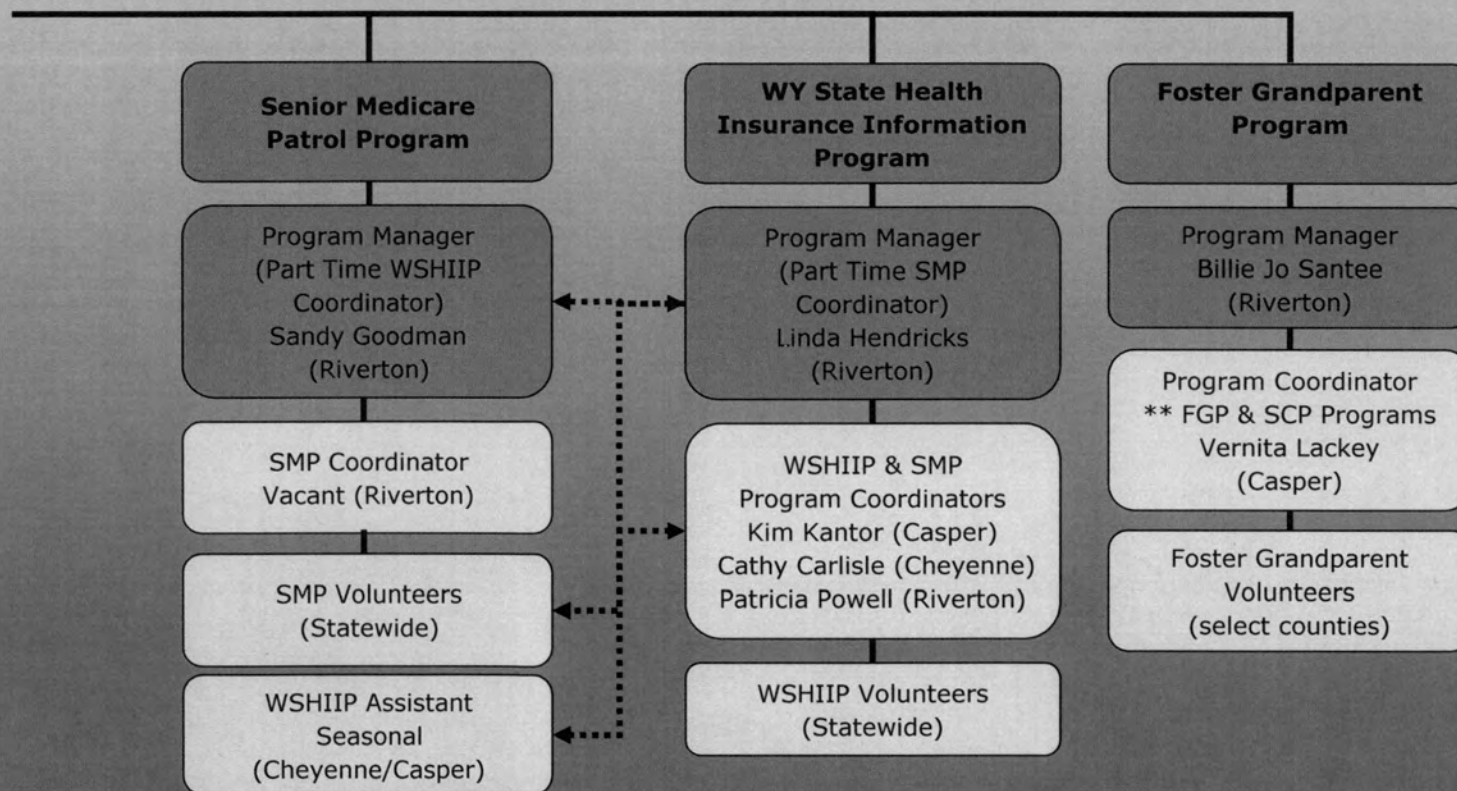
Operating Reserves - these are the funds necessary for the organization to cover operating costs. Usually these funds are needed to cover gaps between funding periods, or to cover shortages in revenue.

** Capital Reserves - Funds restricted for a specific purpose such as for long-term capital investment projects or any other large and anticipated expense(s) that will be made in the future

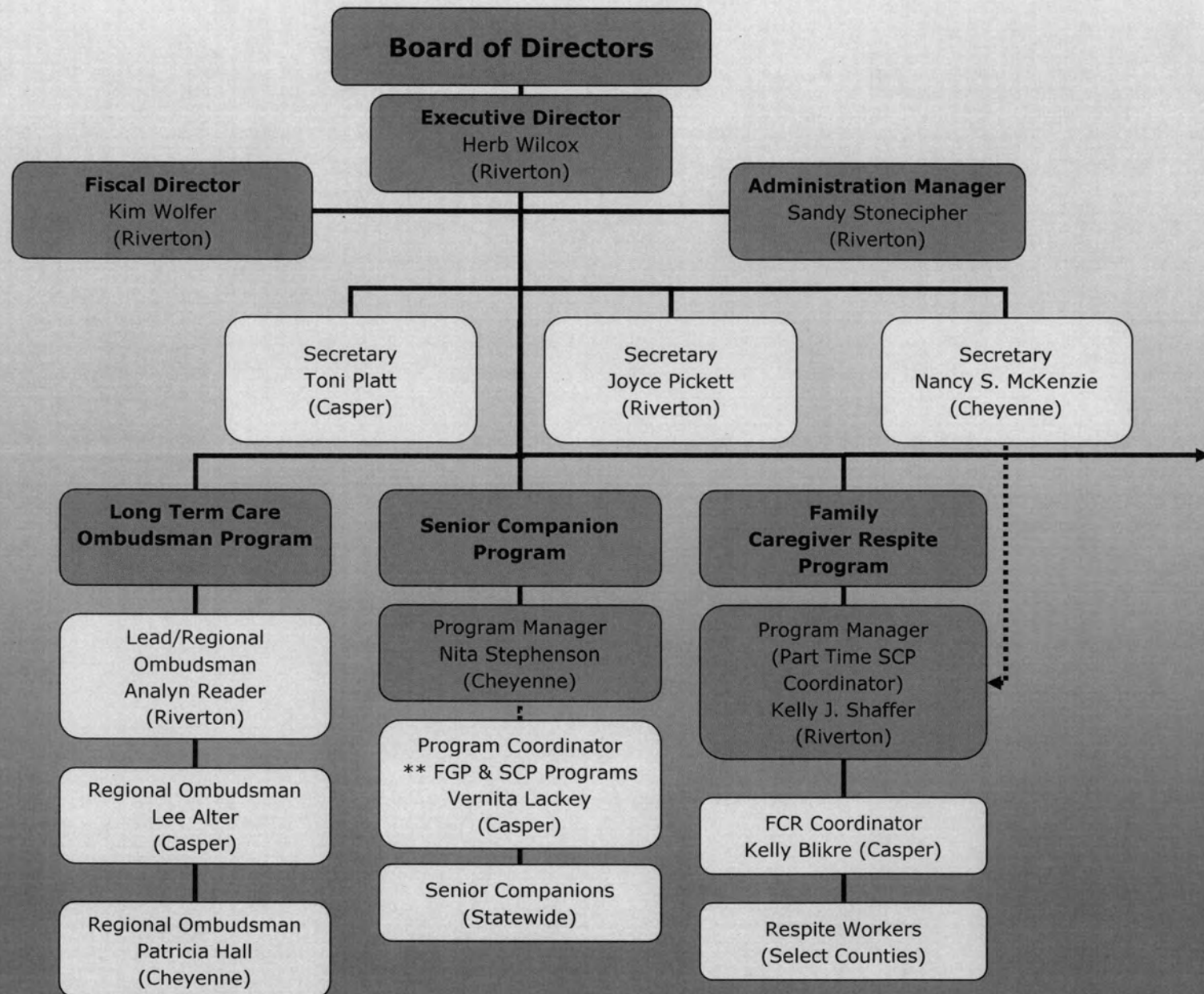
Wyoming Senior Citizens, Inc. Organizational Chart



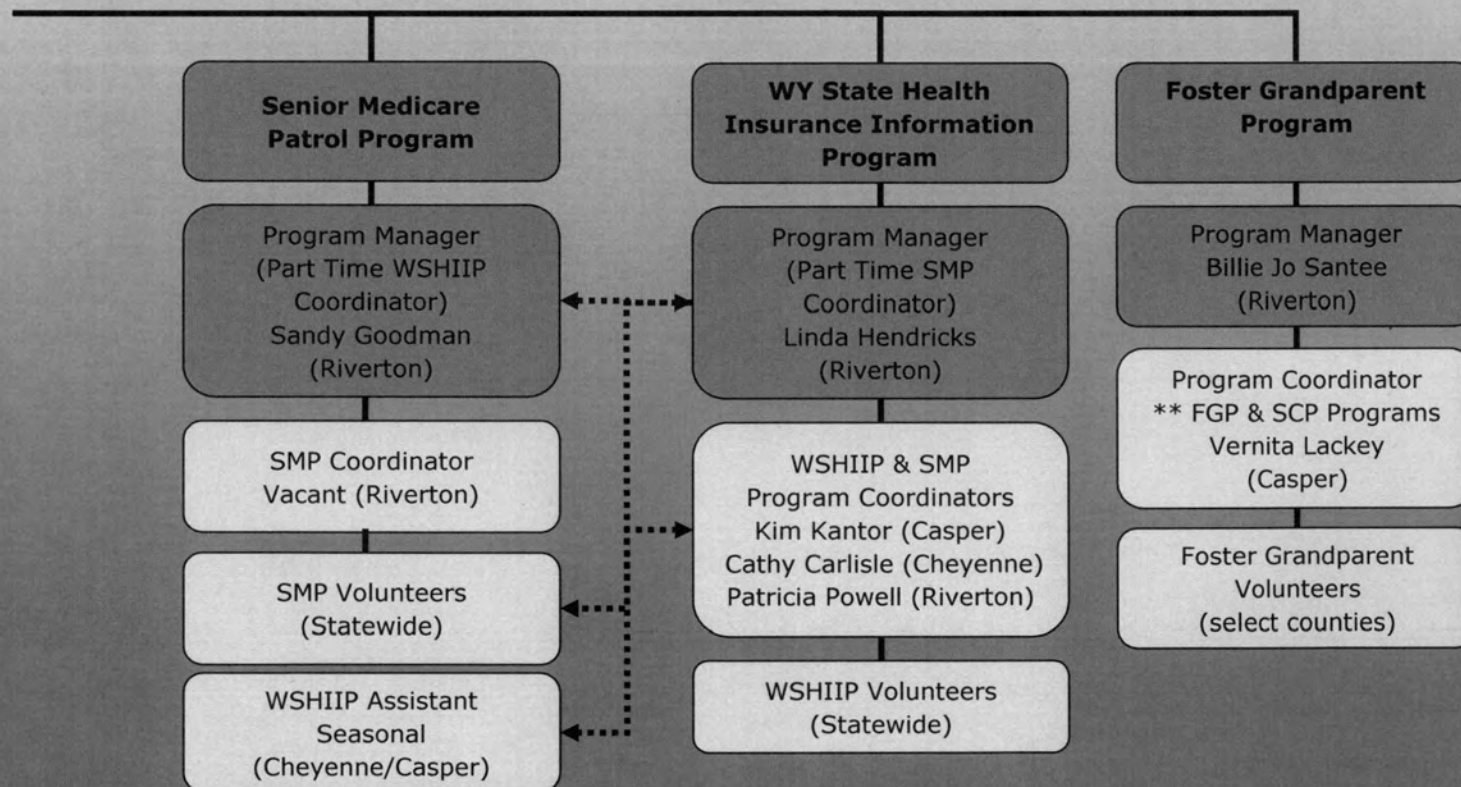
Wyoming Senior Citizens, Inc. Organizational Chart



Wyoming Senior Citizens, Inc. Organizational Chart



Wyoming Senior Citizens, Inc. Organizational Chart



CAP and Poverty Resistance Funding Reallocation Application

COMMUNITY AGENCY FUNDING REQUEST

Type or print clearly, form is available in electronic format
Please, DO NOT submit any additional documentation unless requested.

Today's Date: 07/29/18

Organization Requesting Funding

Name:	Wyoming Rescue Mission		
Address:	230 N. Park Street		
Phone #:	307-265-3002	Fax:	
Date Organized:	01/01/78		

Organization Contact Person(s)

Name and Title:	Denise Lyons Kleemeyer, Director of Philanthropy	Phone #:	307-351-1195
Email:	dlyons@wyomission.org		
Name and Title:	Brad Hopkins, Executive Director	Phone #:	307-265-3002
Email:	bhopkins@wyomission.org		

Organization Board Members (if applicable)

Name:	Bryce True	Office Held:	Chairman	Term:	
Name:	Dr. Darren Divine	Office Held:	Vice Chairman	Term:	
Name:	Laurie Johnson	Office Held:	Secretary	Term:	
Name:	Ken Capasso	Office Held:	Treasurer	Term:	
Name:	Josh Deacon	Office Held:	Member	Term:	
Name:	Dr. Steve Orcutt	Office Held:	Member	Term:	
Name:	Bob Lemmon	Office Held:	Member	Term:	
Name:	Howard Andrews	Office Held:	Member	Term:	
Name:	Eric Valdez	Office Held:	Member	Term:	
Name:		Office Held:		Term:	
Name:		Office Held:		Term:	

Funding History and Amount Requested (if not applicable, list N/A)

Fiscal Year	City	CAP/Poverty Resistance (or both, please indicate.)
FY19		CAP \$37,400
FY18		CAP \$37,400

Please Attach an Agency Organizational Chart

1. What is your organizations mission?

The Wyoming Rescue Mission restores with the love of Christ those struggling with homelessness back to society as independent community members by nurturing sanctuaries of radical hospitality where the homeless and needy experience the transforming love of Jesus thus propelling the church into the lead role alleviating poverty in Wyoming. Wyoming Rescue Mission serves homeless and needy individuals by providing a safe and stable environment combined with life-changing services essential to our guests' success as they strive to re-enter the workforce and obtain permanent housing. These programs are needed year-round in our community.

2. What geographical area & populations are being served by your organization?

Wyoming Rescue Mission (WRM) serves the homeless and needy of Natrona County and Wyoming. From its humble beginnings WRM has served an ever-increasing number of individuals through economic highs and lows adding capacity and programs throughout the years to meet the unique and changing needs of homeless men, women, and children from all over the state of Wyoming. The need for services continues to increase at the Mission. During the fiscal year 2016-2017 Wyoming Rescue Mission served 968 individuals by providing 25,745 nights of shelter and 43,504 meals. Guests were provided with 1,419 vouchers for clothing and household items worth \$44,131. 64 participants graduated from the Discipleship Program, and WRM staff provided 3,444 Case Management sessions (an average of 287 case management sessions each month).

During the same fiscal year 100% of guests staying in WRM facilities for a minimum of 3 days met with a case manager to develop an individualized care plan, and 88% of all guests were able to maintain their sobriety during their stay in Mission facilities. Over the course of that year 76% of WRM guests obtained a job prior to leaving the WRM program. During the next fiscal year of 2017-2018 those outcomes jumped to 28,653 nights of shelter and 47,853 meals provided to those in need. Leadership and staff anticipate continued growth and are committed to meeting the needs of this vulnerable population for many years to come.

3. What programs/services are currently offered by your organization?

Wyoming Rescue Mission offers services to homeless and hungry men, women and children through the following programs: Emergency Services, Mercy Services, Discipleship Recovery Program, Community Kitchen, Rescued Treasures Thrift Store.

Emergency Services- Offers crisis intervention up to 90 days. Case management, nutritious meals, safe shelter, clothing, and other necessities are provided. We also serve as a transitional facility for individuals exiting correctional facilities.

Mercy Services- This program is designed for those individuals who do not wish to meet with a case manager or fail to meet the requirements of Emergency Services. Individuals are served through warm shelter and hot meals but otherwise limited services. Guests are allowed to stay in this program for a limited time to preserve resources for other individuals actively seeking to improve their situations.

Discipleship Recovery Program- This is a long-term transitional housing program. Guests learn tools and techniques to help overcome obstacles that led to homelessness. Participants attend classes on anger management, overcoming addiction, budgeting, resume building, job interviewing preparation and on-the-job training. This program has three phases-- each lasting 4 months. Phases 1 and 2 focus primarily on increasing the stability of the guest by providing an environment where he or she can focus time and energy on resolving issues while adhering to the training and class schedules. Phase 3 is structured to allow guests the stability to save money from employment to transition to living independently.

4. Describe how your 2017-18 funding was used (or was going to be used). Please indicate what funding was cut from CAP or Poverty resistance.

FY 17-18 funding was used to provide 28,653 nights of shelter and 47,853 meals to those in need. We estimated serving close to 1,000 individuals with meals, shelter, and case management. Our Discipleship program each quarter had an average of 18 individuals graduating. We were previously funded with \$23,000.00 for our Cold Weather shelter and \$14,400.00 for Emergency services. Our Cold Weather shelter is soon to be replaced by our new building, the Park Street Center, which will allow us to increase the number served by 100.

The same monies requested from last year will be used in the future for utilities in the new building which will effectively replace the Cold Weather shelter bringing our guests together under one roof. We are estimating the total cost of utilities to be approximately \$50,000.00 so the continued assistance is necessary.

5. Describe how your 2018-19 funding will be used.

Funds requested by Wyoming Rescue Mission are needed for the Park Street Center building utilities. This allows WRM to provide services to homeless and hungry men, women and children who seek help from all over Wyoming. The monies will be used to pay a portion of the utilities including electricity, water and gas for heating purposes.

6. If your total grant request is more than the previous year's award, please explain why.

The requested amount for the coming fiscal year is the same as the received amount from the previous fiscal last year.

7. How will it affect your program if you do not receive this funding?

The need for services at the Mission has increased each year, and we anticipate that our programs will continue to grow and aid more and more individuals each year. Without full funding from CAP, WRM would not be able to maintain the same quality of services in our Emergency Services Program in particular. Providing food and shelter is immediate and when faced with overcrowding and shortages our situation becomes critical. Leadership and staff pursue funding from new as well as previous sources constantly and consistently to avoid crisis and disruption to the work being done at the Mission.

8. How does your organization evaluate itself and programs for effectiveness?

Everyone is counted at the Mission. Every individual is monitored because the staff are dedicated to positive change and progress is based upon accountability and the structure of case management. Staff keep statistics based on the number beds provided, meals served and case management hours provided. Key Performance Indicators are used to track and evaluate need versus performance every 6 months and changes are made accordingly. This ensures the needs of the guests are being met and allows leadership staff to determine if resources should to be adjusted to meet the current needs of the mission.

ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
EXAMPLE: Director's Salary	\$5,000.00	6%
Utilities	\$37,400.00	100%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
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		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$37,400.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

Provide salary and benefit information for all paid positions, full-time & part-time, including projected changes.				
Title	Full-Time / Part-Time	Salary	Benefits	Projected Changes
<i>EXAMPLE : Director</i>	<i>Full-Time</i>	<i>\$55,000.00</i>	<i>\$20,000.00</i>	<i>\$2,000.00</i>
Executive Director	Full-time	\$83,739.76	\$565.00	\$2,512.19
CFO	Full-time	\$63,934.05	\$565.00	\$1,918.02
Dir. Of Philanthropy	Full-time	\$60,899.93	\$565.00	\$1,827.00
Dir. Of Program	Full-time	\$50,750.00	\$565.00	\$1,522.50
Ast. Dir. Of Program	Full-time	\$45,674.98	\$565.00	\$1,370.25
Shelter Manager	Full-time	\$32,618.04	\$565.00	\$978.54
Case Manager (x2)	Full-time	\$57,636.80	\$1,130.00	\$1,729.10
Shelter Associate (x6)	Full-time	\$156,561.60	\$3,772.20	\$4,696.85
Shelter Associate (x4)	Part-time	\$62,624.64	\$0.00	\$1,878.74
Custodian (x2)	Part-time	\$26,095.68	\$0.00	\$782.87
Maintenance	Full-time	\$32,618.04	\$565.00	\$978.54
Marketing Manager	Full-time	\$42,630.12	\$565.00	\$1,278.90
Donation Processor	Full-time	\$37,636.04	\$565.00	\$1,129.08
Accountant	Part-time	\$18,475.60	\$0.00	\$554.27
Secretary	Full-time	\$35,879.87	\$565.00	\$1,076.40
Store Manger	Full-time	\$34,792.55	\$565.00	\$1,043.78
Store Ast. Manager	Full-time	\$30,440.80	\$565.00	\$913.22
Store Associate (x2)	Full-time	\$43,492.80	\$1,130.00	\$1,304.78
Store Associate (x5)	Part-time	\$64,643.40	\$0.00	\$1,939.30
Driver (x3)	Full-time	\$78,280.80	\$1,695.00	\$2,348.42
IT Coordinator	Full-time	\$32,614.40	\$565.00	\$978.43
Cook	Full-time	\$26,093.60	\$565.00	\$782.81
Cook (x3)	Part-time	\$33,703.85	\$0.00	\$1,011.12
CWS Assoc. (x2)	Part-time	\$12,600.00	\$0.00	\$378.00
TOTALS		\$1,164,437.35	\$15,637.20	\$34,933.12

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jul-17	Month / Year:	Jul-18	Month / Year:	Jul-19
to Month / Year:	Jun-18	to Month / Year:	Jun-19	to Month / Year:	Jun-20

Personnel			
Full-Time			
Regular Wages	\$911,967.47	\$924,137.51	\$951,861.64
Overtime Wages	\$0.00	\$0.00	\$0.00
Part-Time			
Regular Wages	\$213,918.30	\$216,772.99	\$223,276.18
Overtime Wages	\$0.00	\$0.00	\$0.00
Employer Contributions			
Taxes	\$122,853.06	\$131,655.57	\$135,605.24
Benefits	\$10,249.81	\$15,637.20	\$16,000.00
Other (please list below)			
Subtotal Personnel	\$1,258,988.64	\$1,288,203.27	\$1,326,743.05

General Administration			
Postage & Freight			
Telephone	\$16,562.58	\$16,315.28	\$16,500.00
Printing / Duplication	\$2,938.32	\$4,775.00	\$4,775.00
Publicity, Dues / Subscriptions	\$33,461.56	\$42,936.45	\$45,000.00
Utility Services	\$82,904.21	\$98,200.00	\$100,000.00
Professional Services	\$80,631.08	\$70,400.00	\$70,400.00
Maintenance Agreements	\$0.00	\$0.00	\$0.00
Travel	\$12,053.28	\$11,700.00	\$12,000.00
Employees	\$12,279.51	\$17,986.00	\$18,000.00
Other (please list below)			
Computer/Software	\$19,518.65	\$17,398.00	\$17,500.00
Credit Card Fees	\$16,876.20	\$18,018.80	\$19,000.00
Subtotal General Administration	\$277,225.39	\$297,729.53	\$303,175.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$6,726.08	\$6,560.00	\$6,560.00
Operating	\$65,918.60	\$63,550.00	\$65,000.00
Repairs / Maintenance	\$35,851.27	\$26,415.00	\$27,500.00
Materials			
Other (please list below)			
Subtotal Supplies	\$108,495.95	\$96,525.00	\$99,060.00

Fixed Charges			
Insurance	\$28,105.00	\$40,040.03	\$40,000.00
Rent/Lease	\$165,362.51	\$159,094.15	\$165,000.00
Other (please list below)			
Depreciation	\$55,147.35	\$181,807.09	\$185,000.00
Subtotal Fixed Charges	\$248,614.86	\$380,941.27	\$390,000.00

Other Expenditures			
Fundraising Expenses	\$120,210.94	\$133,695.97	\$135,000.00
Debt Service	\$4,331.28	\$4,200.00	\$4,100.00
Other (please list below)			
Client Development	\$26,533.80	\$32,625.00	\$35,000.00
In-Kind	\$855,332.03	\$832,100.00	\$850,000.00
Subtotal Other Expenditures	\$1,006,408.05	\$1,002,620.97	\$1,024,100.00

TOTAL FOR ALL EXPENDITURES	\$2,899,732.89	\$3,066,020.04	\$3,143,078.05
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REVENUE DETAIL

Prior Operating Budget Year Actual Revenue		Current Operating Budget Year Projected Revenue		Next Operating Budget Year Projected Revenue	
Month / Year:	Jul-17	Month / Year:	Jul-18	Month / Year:	Jul-19
to Month / Year:	Jun-18	to Month / Year:	Jun-19	to Month / Year:	Jun-20

Program Fees	\$0.00		\$0.00	\$0.00
United Way	\$25,000.00		\$25,000.00	\$25,000.00
Donations	\$849,306.94		\$853,104.33	\$860,000.00
Grants - State	\$0.00		\$20,000.00	\$20,000.00
Grants - Federal	\$19,400.00		\$19,000.00	\$19,000.00
Grants - Private	\$0.00		\$0.00	\$0.00
Interest Income	\$50,231.86		\$29,525.00	\$30,000.00
Other Fundraisers	\$128,611.83		\$137,375.00	\$140,000.00
Foundations	\$165,099.96		\$170,960.80	\$295,000.00
Corporations	\$63,970.98		\$65,000.00	\$70,000.00
County Funding	\$0.00		\$0.00	\$0.00
City Funding 1%	\$14,300.00		\$14,300.00	\$14,300.00
City Funding Community Promotions	\$0.00		\$0.00	\$0.00
City Other	\$23,000.00		\$23,000.00	\$23,000.00
Other (please list below)				
Social Enterprise	\$703,373.04		\$739,100.00	\$765,000.00
Misc.	\$7,932.38		\$480.00	\$500.00
In-Kind	\$1,085,332.03		\$832,100.00	\$850,000.00
Donations (Capital Campaign)	\$1,664,877.35		\$2,750,000.00	\$1,750,000.00
City 1% (Capital Campaign)	\$60,367.30		\$59,611.15	\$100,000.00
SUMMARY OF REVENUES	\$4,860,803.67		\$5,738,556.28	\$4,961,800.00

REVENUE VS. EXPENDITURE SUMMARY
(Please Fill in Blue Shaded Boxes)

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Jul-17	Month / Year:	Jul-18	Month / Year:	Jul-19
to Month / Year:	Jun-18	to Month / Year:	Jun-19	Month / Year:	Jun-20

1	Revenue (Line 15 Revenue Detail)	\$4,860,803.67	\$5,738,556.28	\$4,961,800.00
2	Expenditure Summary (Total from Expenditure Detail)	\$2,899,732.89	\$3,066,020.04	\$3,143,078.05
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$2,869,089.00	\$3,000,000.00	\$0.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$5,768,821.89	\$6,066,020.04	\$3,143,078.05
5	Over/Under Revenues (Subtract line #4 from line#1 above)	(\$908,018.22)	(\$327,463.76)	\$1,818,721.95
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$627,469.00	(\$280,549.22)	(\$608,012.98)
7	Change in Operating Reserve (line #5 from above)	(\$908,018.22)	(\$327,463.76)	\$1,818,721.95
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	(\$280,549.22)	(\$608,012.98)	\$1,210,708.97
9	Capital Reserves From Prior Year (see definition below)	\$1,771,029.41	\$1,295,641.70	\$0.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	-\$475,387.71	-\$1,295,641.70	\$350,000.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$1,295,641.70	\$0.00	\$350,000.00
TOTAL RESERVES		\$1,015,092.48	(\$608,012.98)	\$1,560,708.97

Please identify the purpose of all reserves being held by your agency:
Operating (unrestricted, available for use) vs. Capital (restricted for a particular purpose or project)

Capital Reserves listed are for the designated use to construct and maintain the Park Street Center. Operating reserves listed are unrestricted.

Below are the definitions for Reserves:

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

** Capital Reserves - Funds restricted for a specific purpose such as for long-term capital investment projects or any other large and anticipated expense(s) that will be made in the future

CAP and Poverty Resistance Funding Reallocation Application

COMMUNITY AGENCY FUNDING REQUEST

Type or print clearly, form is available in electronic format
Please, DO NOT submit any additional documentation unless requested.

Today's Date: 07/18/18

Organization Requesting Funding

Name:	Self Help Center, Inc		
Address:	740 Luker Lane, P.O. Box 126 Evansville, WY 82636		
Phone #:	37-235-2814	Fax:	307-472-4307
		Date Organized:	07/01/78

Organization Contact Person(s)

Name and Title:	Jennifer Dyer, Executive Director	Phone #:	307-235-2814
Email:	jdyer@shccasper.com		
Name and Title:	Walt Doney, Marketing and Development Coordinator	Phone #:	307-235-2814
Email:	wdoney@shccasper.com		

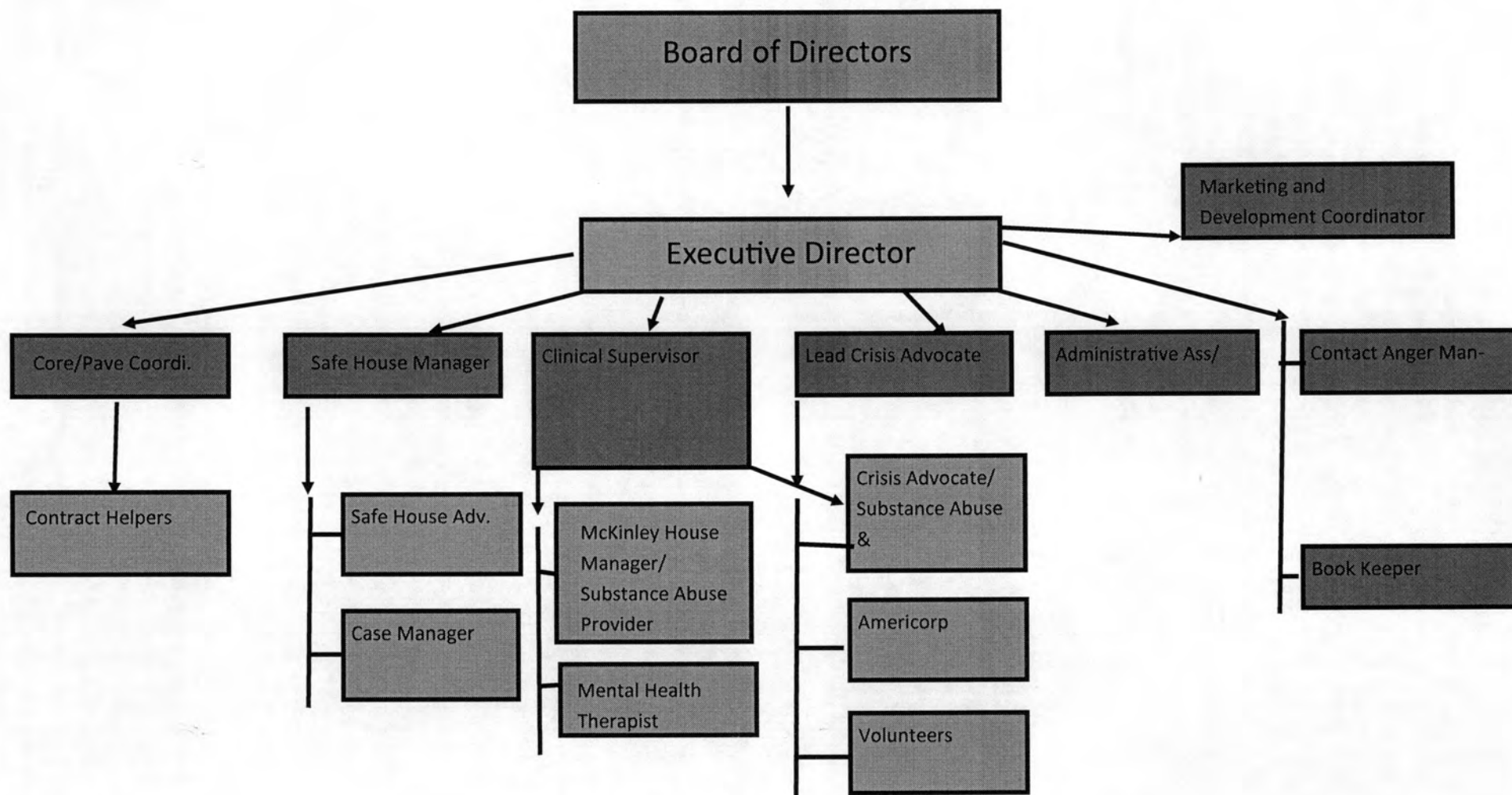
Organization Board Members (if applicable)

Name:	Jackie Brown	Office Held:	Board President	Term:	Summer 2020
Name:	Lisa Crum	Office Held:	Vice President	Term:	Fall 2019
Name:	Lynn Griffin	Office Held:	Secretary/Treasurer	Term:	Summer 2019
Name:	Rhonda Jones	Office Held:		Term:	Winter 2019
Name:	Mike Bond	Office Held:		Term:	Summer 2019
Name:	Lynnette Anderson	Office Held:		Term:	Summer 2019
Name:	Tracie Caulkin	Office Held:		Term:	Summer 2021
Name:		Office Held:		Term:	
Name:		Office Held:		Term:	
Name:		Office Held:		Term:	
Name:		Office Held:		Term:	

Funding History and Amount Requested (if not applicable, list N/A)

Fiscal Year	City	CAP/Poverty Resistance (or both, please indicate.)
FY19	CAP Reallocation	Applying for \$35,000
FY18	CAP	CAP- Received \$23,000
FY17	CAP	CAP- Received \$28,000

Please Attach an Agency Organizational Chart



1. What is your organizations mission?

The Self Help Center is a non-profit advocacy and support services agency for victims of domestic violence, sexual assault, stalking and elder abuse. The mission of the Self Help Center is to: Prevent-Shelter-Heal. As an agency, staff works toward this mission by providing crisis intervention, crisis counseling and crisis advocacy services to victims that have experienced high levels of trauma. The Self Help Center was founded in 1978 and started as a grass roots group. Since then we have transformed into an evidence based advocacy center to provide the following programs:

- Domestic Violence, Sexual Assault, Stalking and Elder Abuse Advocacy
- Prevention Education
- Emergency Shelter for Victims in Immediate Danger (max 30 day stay)
- 24 Hour Crisis Intervention through our hotline
- Support Groups for Domestic Violence, Sexual Assault, and Trauma
- Mental Health Counseling
- Substance Abuse Treatment
- McKinley House Transitional Housing (males at risk for homelessness)

2. What geographical area & populations are being served by your organization?

We serve all residing in Natrona County. In addition, we do receive and serve clients from other states and communities who are fleeing domestic violence, sexual assault or stalking. Our target population is anyone who is experiencing violence as well as providing education programs to our community's youth. Through our advocacy and support services we receive 2500 calls each year through our crisis hotline. In addition, we provide services to over 600 walk-in clients. The demographics of this population are varied but generally, the majority of clients' are between the ages of 24-39 and are in the lower economic status for income. We measure this through our case management system where we track the number of clients that receive case management for housing assistance. Our youth programs serve the population from pre-school children up to 18 years of age (approximately 20% have learning disabilities and have IEPs), pregnant teens and parents who have been abused, and/or have histories of being abusive; and those who are at high-risk for being abused or continuing the cycle of generational domestic violence and child abuse.

3. What programs/services are currently offered by your organization?

- Domestic Violence, Sexual Assault, Stalking and Elder Abuse Advocacy- protection orders, safety planning, court accompaniment, relocation planning, civil standbys accompaniment, application assistance for legal assistance, application assistance for worker's compensation, housing assistance, and other support services and referrals
- Prevention Education- CORE youth program, PAVE youth program, Healthy Relationships Class, Domestic Violence, Sexual Assault, and Stalking Education
- Emergency Shelter for Victims in Immediate Danger (max 30 day stay)
- 24 Hour Crisis Intervention through our hotline
- Support Groups for Domestic Violence, Sexual Assault, and Trauma
- Mental Health Counseling
- Substance Abuse Treatment- ASI, .5 Level DUI, Relapse Prevention, Intensive Outpatient
- McKinley House Transitional Housing (males at risk for homelessness)

4. Describe how your 2017-18 funding was used (or was going to be used). Please indicate what funding was cut from CAP or Poverty resistance.

We received 2017-2018 funding from CAP in the amount of \$23,000. We used these funds to support our advocacy and support services for victims of crime. Funding was requested for partial salary and benefits for our housing director, our case manager/crisis advocate, and safe house advocates. All of these positions have played a vital role in the success of our housing programs and in client care. During the year, we served 132 clients in our safe house shelter. In addition, we served an additional 600 clients through our advocacy and support services. Our clients received case management services to help with health care needs, housing, employment, mental health, and other services within our community.

5. Describe how your 2018-19 funding will be used.

In 2018-2019 funding from the City of Casper-reallocation funds will be used to support our youth education programs. In addition, we will utilize the funds to support our victim services including crisis case management and safe house services. We are requesting funding to support our Youth Coordinator's salary and benefits in the amount of \$15,000. Our Youth Coordinator provides the PAVE (People Against Violence Everywhere) program preschools and NCSD #1 schools. In addition, they provide one on one mentoring to youth that are flagged by their teacher, counselor, or parent for being at risk for experiencing violence in the home. This staff also provides support groups at Natrona County High School and Kelly Walsh. During the summer this staff provides the CORE (Conservation, Outdoor, Recreation, Education) program to youth ages 8-18. Youth participate in week long service learning projects throughout the state (such as Yellowstone Park) and help build fences, fire pits, and paint ranger stations. The youth learn about taking care of their environments both inside and outside of the home. We are also requesting funding to help support our crisis advocate/case manager position. This staff provides crisis intervention, support services, and case management to victims of violent crimes. Finally, we are requesting funding for our Safe House Manager. Our Safe House Manager runs the 30-day emergency shelter. This staff also provides case management services to clients in the safe house.

6. If your total grant request is more than the previous year's award, please explain why.

We are requesting more than the previous year's award as our financial needs have changed. In 2018 the Century Learning Center's Grant came to an end. This grant supported our youth programs in the amount of \$21,000. In addition our United Way funds were reduced by 45%. We were receiving \$45,000 and now receive \$25,000 from United Way. Our Wyoming Community Foundation grant was also reduced from \$15,000 per year to \$10,000. We use the CAP/City funds as match for our federal VOCA (Victims of Crime Act) grant. Without these funds we are at risk for having our federal contract reduced. As funding is decreasing the need for victim services is increasing. In FY 2017 we had 6 sexual assaults. In FY '18 we had 24 cases. In addition, our domestic violence case load increased by 9%. Funding from the City will help us continue to have the financial capacity to serve our community.

7. How will it affect your program if you do not receive this funding?

If the Self Help Center does not receive the funding, we are at risk of having our federal VOCA grant reduced as we use CAP/City funds as our cash match. In addition, without the financial support from our city, we will not have the financial capacity to serve our community and its member's needs. This may lead to gaps an unmet needs for victims of violent crimes.

8. How does your organization evaluate itself and programs for effectiveness?

While prevention and education is difficult to measure, we will collect outputs on number of youth providing presentations, number of youth attending support groups, number of youth receiving mentoring, and number of youth participating in the CORE program. Outcomes for this program include:

- 1.) Improved emotional health and self-awareness. Youth will demonstrate heightened awareness of red flags and safety planning. This will be measured through a post survey given to participants in the life skills class. We will serve, on average, 2000 youth through these in-school presentations.
 - 2.) High-risk youth will have improved self-esteem, sense of self-worth, & self-reliance: learn positive coping skills, and experience reduced inter-personal isolation & depression. This will yield less self-destructive behaviors such as depression, substance abuse, cutting, and other self-inflicted injuries—including suicide. This will be measured through a participant survey for our mentoring and support group participants as well as school data and feedback on behaviors documented. We will provide this service to around 102 participants.
 - 3.) Youth will have improved understanding and appreciation of nature, conservation, self-reliance, resourcefulness and self-esteem. This will be measured by a participant survey. We have 90 participants for our CORE program.
- All regularly participating youth will learn coping skills, self-reliance, how to work with others and independently, and embrace tolerance and respect for themselves and others. We expect 70-80% of youth to learn & model healthy relationships—hopefully through adulthood. We also use the DVHMIS System to track services and case management for all our victims of crime. We provide different client satisfaction surveys for different services we offer. We also have a general victim services survey, counseling service survey, and safe house services survey. From these assessments we are able to measure client satisfaction on the service they had, if they feel they had their needs met, as well as track thier individual goal outcomes.

REQUESTED BUDGET DETAIL

<p>ble below specifically how your request will be used.</p> <p><i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i></p> <p><i>The table will automatically calculate the "% of Total Requested" column</i></p>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
Youth Coordinator Salary and Benefits	\$15,000.00	43%
Crisis Advocate/Case Manger Salary and benefits	\$12,000.00	34%
Safe House Manager Salary and benefits	\$8,000.00	23%
		0%
		0%
		0%
		0%
		0%
		0%
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		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$35,000.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

[illegible]

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jul-17	Month / Year:	Jul-18	Month / Year:	Jul-19
to Month / Year:	Jun-18	to Month / Year:	Jun-19	to Month / Year:	Jul-20

Personnel			
Full-Time			
Regular Wages	\$357,007.31	\$391,044.00	\$391,044.00
Overtime Wages	\$0.00	\$0.00	\$0.00
Part-Time			

Regular Wages	\$34,720.00	\$17,000.00	\$17,000.00
Overtime Wages	\$0.00	\$0.00	\$0.00
Taxes	\$43,013.62	\$48,580.00	\$48,580.00
Benefits	\$100,919.58	\$112,437.00	\$112,437.00
Other (please list below)			
Contract labor	\$39,863.88	\$37,799.00	\$37,799.00
Subtotal Personnel	\$575,524.39	\$606,860.00	\$606,860.00

General Administration			
Postage & Freight	\$436.00	\$1,300.00	\$1,300.00
Telephone	\$2,767.00	\$8,500.00	\$8,500.00
Printing / Duplication	\$7,628.00	\$3,000.00	\$3,000.00
Publicity, Dues / Subscriptions	\$3,386.00	\$2,000.00	\$2,000.00
Utility Services	\$17,609.43	\$20,300.00	\$20,300.00
Professional Services	\$13,000.00	\$15,000.00	\$15,000.00
Maintenance Agreements	\$4,536.00	\$4,000.00	\$4,000.00
Travel/training	\$12,820.41	\$6,000.00	\$6,000.00
Database Software	\$5,560.00	\$5,000.00	\$5,000.00
Tuition Reimbursement	\$4,000.00	\$4,000.00	\$4,000.00
Emergency Financial Assistance	\$16,466.00	\$17,000.00	\$17,000.00
shelter supplies (food)	\$3,000.00	\$4,000.00	\$4,000.00
Equipment Lease	\$4,945.00	\$4,000.00	\$4,000.00
moving expenses	\$1,000.00	\$1,500.00	
Subtotal General Administration	\$97,153.84	\$95,600.00	\$94,100.00

PROGRAM EXPENDITURE DETAIL

Supplies			
office supplies	\$23,386.00	\$21,000.00	\$21,000.00
Operating			
Repairs / Maintenance			
Materials			
shelter supplies (food)	\$5,568.00	\$4,000.00	\$4,000.00
Subtotal Supplies	\$28,954.00	\$25,000.00	\$25,000.00

Fixed Charges			
Insurance	\$20,762.00	\$16,000.00	\$16,000.00
Rent/Lease/Loan	\$42,188.00	\$42,000.00	\$42,000.00
Other (please list below)			
Subtotal Fixed Charges	\$62,950.00	\$58,000.00	\$58,000.00

Other Expenditures			
Fundraising Expenses	\$8,035.00	\$12,500.00	\$12,500.00
Debt Service			
Other (please list below)			
Exp to estate property	\$5,000.00		
Subtotal Other Expenditures	\$13,035.00	\$12,500.00	\$12,500.00

TOTAL FOR ALL EXPENDITURES	\$777,617.23	\$797,960.00	\$796,460.00
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REVENUE DETAIL

Prior Operating Budget Year Actual Revenue		Current Operating Budget Year Projected Revenue		Next Operating Budget Year Projected Revenue	
Month / Year:	Jul-17	Month / Year:	Jul-18	Month / Year:	Jul-19
to Month / Year:	Jun-18	to Month / Year:	Jun-19	to Month / Year:	Jul-20

Program Fees	\$48,160.96	\$60,220.00	\$60,220.00
United Way	\$35,000.00	\$25,000.00	\$25,000.00
Donations	\$55,352.00	\$30,000.00	\$30,000.00
Grants - State	\$237,673.00	\$242,252.00	\$242,252.00
Grants - Federal	\$218,334.00	\$289,090.00	\$289,090.00
Grants - Private	\$75,000.00	\$25,000.00	\$25,000.00
Interest Income	\$2,407.03	\$2,500.00	\$2,500.00
Other Fundraisers	\$45,891.00	\$55,000.00	\$60,000.00
Foundations	\$10,000.00	\$15,000.00	\$15,000.00
Corporations			
County Funding			
City Funding 1%			
City Funding Community Promotions			
City Cap Reallocation	\$23,000.00	\$23,000.00	\$35,000.00
Other (please list below)			
Gain on sale of assets	\$24,938.00	\$0.00	\$0.00
SUMMARY OF REVENUES	\$775,755.99	\$767,062.00	\$784,062.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
Platte Valley Bank	\$527,363.76	March-38
TOTAL DEBT	\$527,363.76	

Capital Outlay						
	Prior Operating Budget Year Actual		Current Operating Budget Year Projected		Next Operating Budget Year Projected	
	Month / Year:	Jul-17	Month / Year:	Jul-18	Month / Year:	Jul-19
	to Month / Year:	Jun-18	to Month / Year:	Jun-19	to Month / Year:	Jul-20
Land						
Buildings	\$4,536.87		\$10,000.00		\$5,000.00	
Machinery & Equipment						
Other (List Below)						
Capital Outlay Summary	\$4,536.87		\$10,000.00		\$5,000.00	

REVENUE VS. EXPENDITURE SUMMARY FF0000(Please Fill in Blue Shaded Boxes)

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Jul-17	Month / Year:	Jul-18	Month / Year:	Jul-19
to Month / Year:	Jun-18	to Month / Year:	Jun-19	to Month / Year:	Jul-20

1	Revenue (Line 15 Revenue Detail)	\$775,755.99	\$767,062.00	\$784,062.00
2	Expenditure Summary (Total from Expenditure Detail)	\$777,617.23	\$797,960.00	\$796,460.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$4,536.87	\$10,000.00	\$5,000.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$782,154.10	\$807,960.00	\$801,460.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	(\$6,398.11)	(\$40,898.00)	(\$17,398.00)
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$89,259.28	\$82,861.17	\$41,963.17
7	Change in Operating Reserve (line #5 from above)	(\$6,398.11)	(\$40,898.00)	(\$17,398.00)
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$82,861.17	\$41,963.17	\$24,565.17
9	Capital Reserves From Prior Year (see definition below)	\$240,246.00	\$210,246.00	\$190,246.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	-\$30,000.00	-\$20,000.00	\$0.00
11	New Capital Reserve (line #9 (- or -) line #10 from above)	\$210,246.00	\$190,246.00	\$190,246.00
TOTAL RESERVES		\$293,107.17	\$232,209.17	\$214,811.17

**Please identify the purpose of all reserves being held by your agency:
Operating (unrestricted, available for use) vs. Capital (restricted for a particular purpose or project)**

We have \$89259 in our Jonah Bank savings to cover operations when our state and federal reimbursements are delayed. In addition, we use these funds to cover the mortgage as we do not have funding allocated for this expense. We have a money market account with RBC in the amount of \$240,246 that is designated for "rainy day" as well as capital. This is not an endowment.

Below are the definitions for Reserves:

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

** Capital Reserves - Funds restricted for a specific purpose such as for long-term capital investment projects or any other large and anticipated expense(s) that will be made in the future

CAP and Poverty Resistance Funding Reallocation Application

COMMUNITY AGENCY FUNDING REQUEST

Type or print clearly, form is available in electronic format
Please, DO NOT submit any additional documentation unless requested.

Today's Date: 07/27/18

Organization Requesting Funding

Name:	Natrona County Meals On Wheels				
Address:	1760 East 12th St., Casper, WY 82601				
Phone #:	307-265-8659	Fax:	307-234-182	Date Organized:	01/01/71

Organization Contact Person(s)

Name and Title:	Jamie Loveall, Executive Director	Phone #:	(307) 265-8659
Email:	jamie@mealswheels.com		
Name and Title:	Mariah Bowels	Phone #:	(307) 265-8659
Email:	mariah@mealswheels.com		

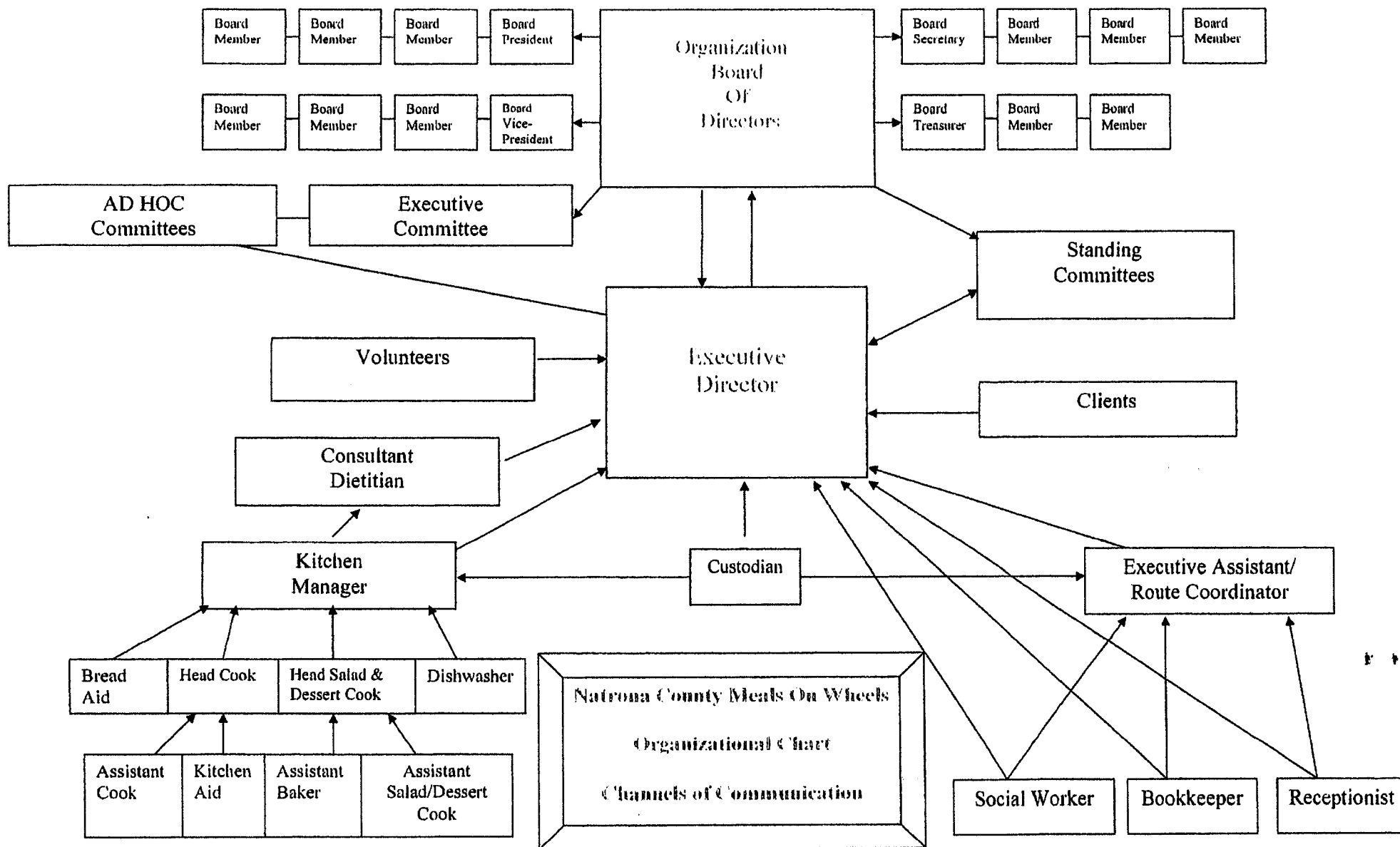
Organization Board Members (if applicable)

Name:	Paul Rhodes	Office Held:	Board President	Term:	2020
Name:	Jim Brownlee	Office Held:	Board Vice President	Term:	2020
Name:	Joe Moss	Office Held:	Secretary	Term:	2020
Name:	Vickie Ujvary	Office Held:	Treasurer	Term:	2019
Name:	Kelli Carmichael	Office Held:	Board Member	Term:	2019
Name:	Ed Chase	Office Held:	Board Member	Term:	2020
Name:	Jennifer Deurloo	Office Held:	Board Member	Term:	2020
Name:	Wendy Elmer	Office Held:	Board Member	Term:	2019
Name:	Dan Grace	Office Held:	Board Member	Term:	2020
Name:	Nikki Hawley	Office Held:	Board Member	Term:	2020
Name:	CJ Lovato	Office Held:	Board Member	Term:	2020
Name:	Peggy Porter	Office Held:	Board Member	Term:	2019
Name:	Brent Russ	Office Held:	Board Member	Term:	2019
Name:	Don Smith	Office Held:	Board Member	Term:	2019
Name:	Peggy Porter	Office Held:	Board Member	Term:	2019

Funding History and Amount Requested (if not applicable, list N/A)

Fiscal Year	City	CAP/Poverty Resistance (or both, please indicate.)
FY 19	N/A	\$12,000.00
FY18	\$21,259	\$15,000.00
Previous Years (specify what year(s)).	FY16 \$21,259	

Please Attach an Agency Organizational Chart



1. What is your organizations mission?

Natrona County Meals On Wheels Mission: To assist the elderly and homebound people of Natrona County maintain their independence and integrity, as well as their physical and mental health, in the dignity of their own homes and environments, Natrona County Meals On Wheels, prepares and delivers nutritionally tailored meals via caring community volunteers.

2. What geographical area & populations are being served by your organization?

Natrona County Meals On Wheels currently delivers meals in the towns of Casper, Mills, Evansville, Mountain View, Bar Nun, Midwest and Edgerton. We have delivered to Power river when needed. We would also like to deliver to Alcova, but can't find a volunteer to drive there yet.

3. What programs/services are currently offered by your organization?

- Any citizen in Natrona County 60 years or older
- Providing a basic human need of nourishment, assists the senior citizens to remain in their homes longer. This is an economic benefit to the community because it is less expensive for the senior to remain in the home.
- Volunteers deliver the meals to client's home providing human contact and observation as to the well-being of the senior. Individuals that volunteer are more likely to stay active and alert longer than those who don't.
- Family members of our clients knowing their loved ones are being checked on when they are not able to

4. Describe how your 2017-18 funding was used (or was going to be used). Please indicate what funding was cut from CAP or Poverty resistance.

Natroan County Meals On Wheels always uses CAP funds to purchase the groceries needed to serve over 550 meals a day.

5. Describe how your 2018-19 funding will be used.

If granted, the funding will be used to purchase the food necessary to provide 300 or more of Natrona County Meals On Wheels (NCMOW) senior recipients are physically unable to prepare evening or weekend meals for themselves and too alone to have the luxury of a friend or relative to share any meals with them. Therefore, Meals On Wheels makes available, to those who need them, nutritionally balanced frozen meals along with the hot noon meals Monday through Friday

6. If your total grant request is more than the previous year's award, please explain why.

For the past several years Natrona County Meals On Wheels has submitted grant applications for \$15,000.00. We have always been granted less. So this year we asked for what we were granted last year which was \$12,000.00.

7. How will it affect your program if you do not receive this funding?

Meals On Wheels is able to leverage both State and Federal Older Americans Act dollars because Community Action Partnership dollars are considered our county matching dollars. Without these matching dollars we could potentially lose a total of 20% of our anticipated revenues composed of:

- .9% of CAP Funding
- 17.2% of Federal AOA Funds
- 1.4% of State AOA Funds

8. How does your organization evaluate itself and programs for effectiveness?

Each year a survey is sent to each senior and medicaid waiver client that receives meals in October. This survey asks questions like: do the meals provided help you to remain in your home, do the meals provided help you financially, and do the meals provided maintain or improve your quality of life by... and a series of options. This survey is a tool provided by the State Aging Division. The 2016 survey results 426 surveys were sent out and 312 responded. 297 said the meals did help them stay in their homes, 216 reported it helped them financially, and 210 said the meals maintained or improved their quality of life in several different ways listed on the survey.

PROGRAM SALARY AND BENEFIT INFORMATION

Provide salary and benefit information for all paid positions, full-time & part-time, including projected changes.				
Title	Full-Time / Part-Time	Salary	Benefits	Projected Changes
<i>EXAMPLE : Director</i>	<i>Full-Time</i>	\$55,000.00	\$20,000.00	\$2,000.00
Executive Director	Full-time	\$61,505.00	\$12,605.88	\$2,460.00
Asst. Executive	Full-time	\$39,291.20	\$9,503.81	\$1,571.65
Social Worker	Full-time	\$40,081.60	\$9,684.22	\$1,603.26
Finance/HR Manager	Full-time	\$55,744.00	\$8,876.48	(\$2,158.26)
Secretary	Full-time	\$37,918.40	\$11,219.62	\$1,516.74
Kitchen Manager	Full-time	\$44,886.40	\$15,578.22	\$1,795.46
Asst. Kitchen Manager	Full-time	\$39,353.60	\$16,051.34	\$1,574.14
Head Cook	Full-time	\$24,960.00	\$14,248.00	\$998.40
Kitchen Aides	Full-time	\$120,113.60	\$57,814.59	\$37,631.58
Dishwasher/Janitor	Full-time	\$34,756.80	\$9,123.95	\$1,390.27
Vol. Asst./Janitor	Full-time	\$12,480.00	\$451.00	\$499.20
TOTALS		\$511,090.60	\$165,157.11	\$48,882.44

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:		Month / Year:	Oct-17	Month / Year:	Oct-18
to Month / Year:	Sep-17	to Month / Year:	Sep-18	to Month / Year:	Sep-19

Personnel			
Full-Time			
Regular Wages	\$490,441.49	\$519,609.00	\$539,420.00
Overtime Wages	\$4,693.72	\$4,867.00	\$4,919.00
Part-Time			
Regular Wages	\$0.00	\$0.00	\$0.00
Overtime Wages	\$0.00	\$0.00	\$0.00
Employer Contributions			
Taxes	\$53,408.07	\$54,191.00	\$56,448.00
Benefits	\$156,438.15	\$222,353.00	\$236,882.00
Other (please list below)			
Subtotal Personnel	\$704,981.43	\$801,020.00	\$837,669.00

General Administration			
Postage & Freight	\$4,362.48	\$7,852.00	\$4,630.00
Telephone/Internet	\$4,966.30	\$5,208.00	\$4,295.00
Printing / Duplication	\$2,825.50	\$2,804.00	\$2,990.00
Publicity, Dues / Subscriptions	\$2,066.87	\$2,189.00	\$1,860.00
Utility Services	\$39,293.34	\$39,806.00	\$36,858.00
Professional Services	\$23,816.84	\$26,474.00	\$28,059.00
Maintenance Agreements	\$21,280.49	\$22,034.00	\$21,307.00
Travel	\$1,818.89	\$2,960.00	\$2,000.00
Employees	\$4,853.70	\$4,447.00	\$6,358.00
Other (please list below)			
Subtotal General Administration	\$105,284.41	\$113,774.00	\$108,357.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$13,167.44	\$12,989.00	\$8,028.00
Operating	\$555,818.40	\$597,695.00	\$682,920.00
Repairs / Maintenance	\$42,513.17	\$22,099.00	\$14,760.00
Materials	\$3,707.42	\$7,712.00	\$1,759.00
Other (please list below)			
Subtotal Supplies	\$615,206.43	\$640,495.00	\$707,467.00

Fixed Charges			
Insurance	\$20,189.52	\$21,167.00	\$11,376.00
Rent/Lease	\$1,068.00	\$1,068.00	\$1,068.00
Other (please list below)			
Subtotal Fixed Charges	\$21,257.52	\$22,235.00	\$12,444.00

Other Expenditures			
Fundraising Expenses	\$67,595.48	\$39,554.00	\$32,025.00
Debt Service			
Other (please list below)			
Volunteer Recognition	\$12,556.03	\$11,146.00	\$6,444.00
Subtotal Other Expenditures	\$80,151.51	\$50,700.00	\$38,469.00

TOTAL FOR ALL EXPENDITURES	\$1,526,881.30	\$1,628,224.00	\$1,704,406.00
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Prior Operating Budget Year Actual Revenue		Current Operating Budget Year Projected Revenue		Next Operating Budget Year Projected Revenue	
Month / Year:	Jan-00	Month / Year:	Oct-17	Month / Year:	Oct-18
to Month / Year:	Sep-17	to Month / Year:	Sep-18	to Month / Year:	Sep-19

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DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.

Debtor	Amount Owed	Anticipated Pay-off Date
N/A		
TOTAL DEBT	\$0.00	

Capital Outlay

	Prior Operating Budget Year Actual		Current Operating Budget Year Projected		Next Operating Budget Year Projected	
	Month / Year:	Jan-00	Month / Year:	Oct-17	Month / Year:	Oct-18
	to Month / Year:	Sep-17	to Month / Year:	Sep-18	to Month / Year:	Sep-19
Land						
Buildings						
Machinery & Equipment						
Other (List Below)						
Capital Outlay Summary	\$0.00		\$0.00		\$0.00	

REVENUE VS. EXPENDITURE SUMMARY
(Please Fill in Blue Shaded Boxes)

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Jan-00	Month / Year:	Oct-17	Month / Year:	Oct-18
to Month / Year:	Sep-17	to Month / Year:	Sep-18	to Month / Year:	Sep-19

1	Revenue (Line 15 Revenue Detail)	\$1,639,097.60	\$1,541,857.00	\$1,765,337.00
2	Expenditure Summary (Total from Expenditure Detail)	\$1,526,881.30	\$1,628,224.00	\$1,704,406.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$0.00	\$0.00	\$0.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$1,526,881.30	\$1,628,224.00	\$1,704,406.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$112,216.30	(\$86,367.00)	\$60,931.00
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	\$112,216.30	\$25,849.30
7	Change in Operating Reserve (line #5 from above)	\$112,216.30	(\$86,367.00)	\$60,931.00
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$112,216.30	\$25,849.30	\$86,780.30
9	Capital Reserves From Prior Year (see definition below)	\$0.00	\$0.00	\$0.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	\$0.00	\$0.00	\$0.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$0.00	\$0.00	\$0.00
TOTAL RESERVES		\$112,216.30	\$25,849.30	\$86,780.30

Please identify the purpose of all reserves being held by your agency:
Operating (unrestricted, available for use) vs. Capital (restricted for a particular purpose or project)

--

Below are the definitions for Reserves:

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

** Capital Reserves - Funds restricted for a specific purpose such as for long-term capital investment projects or any other large and anticipated expense(s) that will be made in the future

CAP and Poverty Resistance Funding Reallocation Application

COMMUNITY AGENCY FUNDING REQUEST

*Type or print clearly, form is available in electronic format
Please, DO NOT submit any additional documentation unless requested.*

Today's Date: 07/30/18			
Organization Requesting Funding			
Name:	Mercer Family Resource Center		
Address:	535 W. Yellowstone, Casper, WY 82601		
Phone #:	(307) 265-7366	Fax:	(307) 473-2650
		Date Organized:	01/22/71

Organization Contact Person(s)			
Name and Title:	Cori Cosner-Burton - Executive Director	Phone #:	(307) 265-7366
Email:	cburton@mercercasper.com		
Name and Title:	Debbie Huber - Finance Coordinator	Phone #:	(307) 265-7366
Email:	dhuber@mercercasper.com		

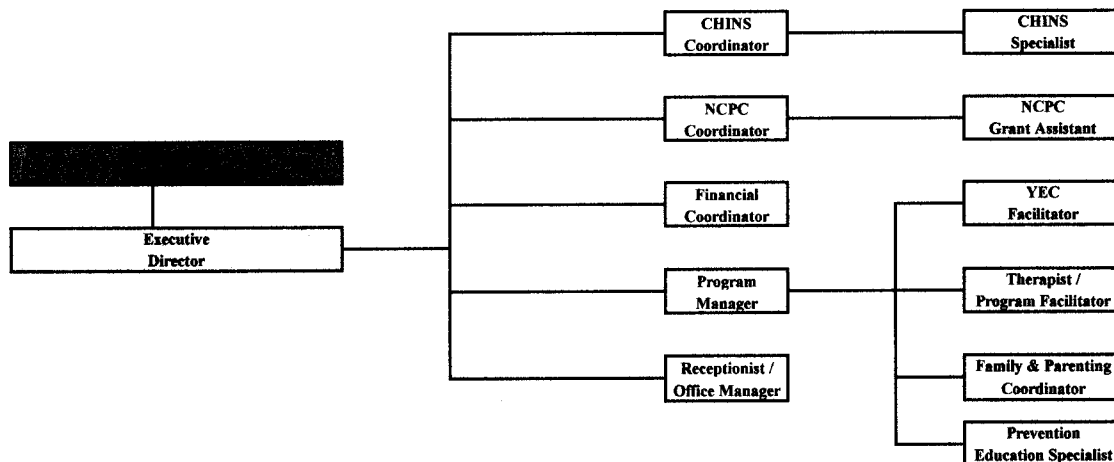
Organization Board Members (if applicable)				
Name :	Natalie Betcher	Office Held:	President	Term: 11/2011-current
Name :	Cathy Berens	Office Held:	Vice President	Term: 1/2017-current
Name :	Larame Barnett	Office Held:	Secretary	Term: 9/2013-current
Name :	Lane Sorensen	Office Held:	Treasurer	Term: 11/2011-current
Name :	Bob Turner	Office Held:	Board of Directors	Term: 10/2011-current
Name :	Dr. Mike Harris	Office Held:	Board of Directors	Term: 3/2010-current
Name :	Kyle Ridgeway	Office Held:	Board of Directors	Term: 10/2017-current
Name :	Taylor Courtney	Office Held:	Board of Directors	Term: 3/2017-current
Name :	Carissa Marak	Office Held:	Board of Directors	Term: 2/2014-current
Name :		Office Held:		Term:
Name :		Office Held:		Term:

Funding History and Amount Requested (if not applicable, list N/A)		
Fiscal Year	City	CAP/Poverty Resistance (or both, please indicate.)
FY 19	Youth Empowerment Council applied \$22,500	CAP current request - \$25,000
FY18	Youth Empowerment Council \$22,500	CAP - requested \$32,000 and received \$16,750
Previous Years (specify what year(s)).	YEC since under Mercer 2007 avg of \$20,000; 1/2014 \$150,000 Capital Campaign	CAP - funding since 2005 avg \$20,000 (previous director indicated funding originated with Human Services Commission 1986 with joint request between Mercer & YCC to Council & Commissioners)

Please Attach an Agency Organizational Chart

I - ORGANIZATIONAL CHART

Employees in each column are supervised by, and report to, the employee to the left or above according to the lines shown.



1. What is your organizations mission?

Mercer Family Resource Center (Mercer FRC) has provided education, counseling, and prevention services that build stronger and healthier youth and families in our community since 1971. In our vision to build a unified community with strong families and healthy youth, Mercer FRC provides family and parenting education, adult and youth intervention, and community connections that are proactive, impactful, and accessible to anyone in the community! Each year we serve approximately 3,000 families through direct services and reach an additional 80% of the population through substance abuse and suicide prevention/awareness presentations and campaigns. Our programs are evidence based and track outcomes including: Decreased future intent to use drugs, family conflict and rebelliousness & Increased family management, social skills and opportunities for pro-social community involvement.

2. What geographical area & populations are being served by your organization?

Natrona County is primarily rural with about 70% living in the City of Casper and 30% living in surrounding areas. The clients we serve are reflective of the US Census Bureau for our State and County for gender, race and ethnicity. While 22% of Natrona County residents are considered low-income, twice the poverty level according to federal guidelines, the majority of our clients fall well below the poverty line. 75% of clients at Mercer FRC meet federal and state guidelines for poverty (Based on 250% of federal poverty guidelines; Yearly individual income of less than \$29,700). Being a non-profit, our services are provided on a sliding-fee scale and many of our counseling clients are seen for free. Almost all of our clients have children who are identified at-risk by other agencies, such as DFS, NCSD#1, and/or Department of Corrections. Mercer FRC has a long history of collaborating with community partners to ensure comprehensive, successful programs without duplication.

3. What programs/services are currently offered by your organization?

Family & Parenting: Strengthening Families works on cohesiveness, aggression, substance abuse, school success and is designed for parents with youth ages 10-16 (youth attend with their parents and after dinner break into peer groups); Make Parenting a Pleasure focuses on child development, communication, stress management and self-care (designed for parents with youth ages birth-8); and Love and Logic is dedicated to making parenting fun and rewarding instead of stressful and chaotic, through conflict resolution and empathy building (for parents with children of all ages). We know that families who are connected and communicate with each other create a healthier environment for daily living. They are better able to cope with life-changing situations and decrease family conflicts. Counseling and some classes are available in Spanish, as well as offer childcare and meals.

Early Intervention: Mercer FRC offers several early intervention classes for first time offending youth, in lieu of being suspended from school and becoming involved in the juvenile justice system: Child In Need of Supervision is an assessment and referral process to prevent out of home placement of youth who are habitually truant, have run away from home or habitually disobey their parents; Insight II is substance prevention education for minors; Anger Management identifies triggers and develops coping skills; Tobacco Education teaches minors the dangers of tobacco products; Corrective Thinking focuses on recognizing criminal thinking barriers versus healthy thought processes; and Something for Nothing redirects participants to learn positive thinking patterns and associate the risks of shoplifting. We know that children who are connected with educational programs have the information they need to make positive life choices. Mercer FRC connects youth with the educational tools they need to create healthier lives for themselves physically, emotionally, and mentally.

In addition to individual and family counseling, Mercer FRC also offers Youth Mental Health First Aid (MHFA) to community members. MHFA teaches anyone that interacts with youth, the signs of addictions and mental illnesses. It is an in-person training on how to help young people in crisis.

4. Describe how your 2017-18 funding was used (or was going to be used). Please indicate what funding was cut from CAP or Poverty resistance.

CAP funds were used to support direct service and provider salaries. These services are essential to the continued operation and expansion of all Mercer FRC programs and services. Benefits and payroll taxes are calculated at approximately 25%. At one point Mercer FRC was receiving slightly over \$25,000 from CAP.

5. Describe how your 2018-19 funding will be used.

The most difficult budget item to get funded in grants in recent years has been salaries, which is a program cost. Our agency is an education and counseling facility which requires us to hire Bachelor and Master level staff per our Certifications. Retaining employment at a non-profit is hard enough when they can go to the private sector and exponentially increase their income. We strive to be in the 50th percentile with other non-profit agencies but cannot compete with state retirement.

6. If your total grant request is more than the previous year's award, please explain why.

Our grant request is for the average amount of dollars we have received from CAP over the years. This funding will allow us to keep current facilitators and dedicate more staff time to our waiting list, in turn reaching more youth and families in our community. Mercer FRC respectfully requests \$25,000 for the Fiscal Year 2018-2019 to support salary and benefit expenses, as well as training and curriculum updates for our programming. As a fiscal agent and grant manager, we have to train staff as trainers in new curriculums; in addition, we have had changes in staff members.

7. How will it affect your program if you do not receive this funding?

Natrona County youth and families would be severely impacted by the loss of CAP dollars. We would be forced to reduce the number of classes we offer and clients we serve. With the growth of our programs, Mercer FRC uses the CAP dollars to provide oversight and direct services to our clients. During the last fiscal year both federal and state grants have supported 71% of our programs and match requirements have averaged 33%. Our agency continues to do more with less, as grant awards and fundraising amounts decrease while operational costs increase. Through needs assessments and strategic plans, we strive to collaborate in our community and not duplicate these needed services. The following improvements have been found in regards to participants' risk and protective factors: decreased positive attitude toward drug use; decreased future intent to use drugs; perceived parental attitude toward drug use; decreased family conflict; decreased poor family management; decreased rebelliousness; increased peer/individual social skills; and increased opportunities for pro-social involvement. The Child in Need of Supervision program was successful with 94% of youth last year, who would have otherwise been adjudicated to probation or an out-of-home placement. Counseling clients dealing with emotional or mental health challenges met their service plan goals with a minimum of 85% success. 93% of students reported feeling more informed about suicide. 95% of youth and parents reported feeling more informed about healthy alternatives to substance use.

8. How does your organization evaluate itself and programs for effectiveness?

We regularly evaluate all of our programming for effectiveness, which supports our sustainability efforts, as well as provides us information to improve services for the benefit of families and youth in our county. Evaluation is conducted for both short-term and long-term outcomes. Evaluation tools are different based on funding requirements and desired outcome. Our objectives are measured with pre and post surveys administered to participants. These surveys reveal the level of knowledge at the end of the program. These are used with parenting and family education, as well as life skills education services. The Wyoming Survey and Analysis Center (WYSAC) provided a tool for evaluation of data, which we have incorporated with our client satisfaction surveys. Mercer FRC tracks statistics internally using Google Docs and SurveyMonkey to continue updating our evaluation plan based on our program goals and objectives. Each therapist tracks the success of their clients, utilizing treatment plan goals. As each client's case is closed we track the percent of goals met. Prevention Needs Assessment data, local law enforcement and Youth Diversion data, as well as Natrona County Student Surveys measure our other objectives. This data allows us to determine where we are successful at changing overall trends in our community regarding alcohol use, antisocial behavior, and family cohesion. These large community surveys help us determine our agency effectiveness and also identify where continued efforts are still needed.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used. <i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>Director Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
Finance Coordinator Salary	\$1,430.00	6%
Office Manager - Programs	\$2,040.00	8%
CHINS Coordinator	\$10,040.00	40%
Counselor/Program Mngr	\$5,550.00	22%
Director Salary	\$3,240.00	13%
Program supplies	\$1,000.00	4%
Travel/Training	\$1,700.00	7%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$25,000.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

Provide salary and benefit information for all paid positions, full-time & part-time, including projected changes.				
Title	Full-Time / Part-Time	Salary	Benefits	Projected Changes
<i>EXAMPLE : Director</i>	<i>Full-Time</i>	\$55,000.00	\$20,000.00	\$2,000.00
Counselor/Programs	Full-time	\$50,925.00	\$6,620.00	\$0.00
Finance Coordinator	Full-time	\$40,560.00	\$5,015.00	\$0.00
Office Manager	Full-time	\$26,364.00	\$7,381.00	\$1,014.00
CHINS Coordinator	Full-time	\$34,923.00	\$8,281.00	\$0.00
Executive Director	Full-time	\$73,973.00	\$15,534.00	\$0.00
Family Coordinator	Full-time	\$38,850.00	\$8,935.00	\$0.00
YEC Coordinator	Part-time	\$24,102.00	\$3,133.00	\$0.00
Program Facilitator	Part-time	\$3,536.00	\$353.00	\$0.00
Counselor	Part-time	\$32,760.00	\$3,276.00	\$0.00
NCPC Coordinator	Part-time	\$10,400.00	\$1,092.00	\$520.00
CCLC Grant Assist	Part-time	\$25,350.00	\$2,535.00	\$760.00
CCLC Grant Coord	Full-time	\$40,170.00	\$10,444.00	\$0.00
Finance Coordinator	Part-time	\$18,252.00	\$2,372.00	\$0.00
	TOTALS	\$420,165.00	\$74,971.00	\$2,294.00

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jul-17	Month / Year:	Jul-18	Month / Year:	Jul-19
to Month / Year:	Jul-18	to Month / Year:	Jun-19	to Month / Year:	Jun-20

Personnel			
Full-Time			
Regular Wages	\$446,038.00	\$441,790.00	\$446,208.00
Overtime Wages	\$0.00	\$0.00	\$0.00
Part-Time			
Regular Wages	\$11,500.00	\$15,200.00	\$15,200.00
Overtime Wages	\$0.00	\$0.00	\$0.00
Employer Contributions			
Taxes	\$45,990.00	\$44,371.00	\$44,814.00
Benefits	\$29,518.00	\$34,957.00	\$35,306.00
Other (please list below)			
Subtotal Personnel	\$533,046.00	\$536,318.00	\$541,528.00

General Administration			
Postage & Freight	\$1,960.00	\$2,690.00	\$2,690.00
Telephone	\$8,934.00	\$8,430.00	\$8,530.00
Printing / Duplication	\$2,738.00	\$4,432.00	\$4,432.00
Publicity, Dues / Subscriptions	\$3,453.00	\$4,500.00	\$4,500.00
Utility Services	\$8,709.00	\$9,010.00	\$9,010.00
Professional Services	\$27,350.00	\$28,600.00	\$28,600.00
Conferences/In-service training	\$5,960.00	\$7,340.00	\$7,266.00
Travel	\$20,418.00	\$21,861.00	\$21,205.00
Program Services	\$5,990.00	\$4,830.00	\$4,830.00
Contractual Services	\$1,725.00	\$2,234.00	\$2,234.00
Advertising/Marketing	\$4,388.00	\$8,225.00	\$8,000.00
Community Education	\$4,274.00	\$7,442.00	\$6,900.00
Subtotal General Administration	\$95,899.00	\$109,594.00	\$108,197.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$16,217.00	\$16,300.00	\$16,789.00
Operating (Programs)	\$29,923.00	\$15,411.00	\$15,873.00
Maintenance Contracts	\$12,605.00	\$15,100.00	\$13,600.00
Materials	\$7,769.00	\$8,100.00	\$5,100.00
Other (please list below)			
Equipment	\$1,330.00	\$3,500.00	\$4,000.00
Equipment Maintenance	\$481.00	\$880.00	\$800.00
Subtotal Supplies	\$68,325.00	\$59,291.00	\$56,162.00

Fixed Charges			
Insurance	\$5,428.00	\$5,430.00	\$5,500.00
Rent/Lease	\$0.00	\$0.00	\$0.00
Bank Service Fees	\$6,357.00	\$6,500.00	\$6,500.00
Credit Card Fees	\$5,004.00	\$5,200.00	\$5,300.00
Subtotal Fixed Charges	\$16,789.00	\$17,130.00	\$17,300.00

Other Expenditures			
Fundraising Expenses	\$57,788.00	\$60,000.00	\$61,000.00
Debt Service	-\$3,213.00	-\$1,200.00	-\$1,200.00
Other (please list below)			
Pass-through (Fed/State)	\$320,223.00	\$365,600.00	\$365,600.00
Subtotal Other Expenditures	\$374,798.00	\$424,400.00	\$425,400.00

TOTAL FOR ALL EXPENDITURES	\$1,088,857.00	\$1,146,733.00	\$1,148,587.00
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REVENUE DETAIL

Prior Operating Budget Year Actual Revenue		Current Operating Budget Year Projected Revenue		Next Operating Budget Year Projected Revenue	
Month / Year:	Jul-17	Month / Year:	Jul-18	Month / Year:	Jul-19
to Month / Year:	Jul-18	to Month / Year:	Jun-19	to Month / Year:	Jun-20

Program Fees	\$60,118.00	\$54,320.00	\$54,300.00
United Way	\$34,271.00	\$35,150.00	\$35,150.00
Donations	\$27,163.00	\$30,500.00	\$30,500.00
Grants - State	\$60,856.00	\$164,653.00	\$164,653.00
Grants - Federal	\$79,828.00	\$98,080.00	\$98,080.00
Grants - Private	\$18,750.00	\$75,000.00	\$75,000.00
Interest Income	\$2,822.00	\$2,600.00	\$2,700.00
Other Fundraisers	\$137,984.00	\$168,000.00	\$168,000.00
Foundations	\$73,782.00	\$42,500.00	\$42,500.00
Corporations	\$0.00	\$16,000.00	\$16,000.00
County Funding	\$16,750.00		
City Funding 1%	\$0.00	\$47,500.00	\$47,500.00
City Funding Community Promotions	\$22,500.00	\$0.00	\$0.00
Other (Façade grant)	\$20,000.00	\$0.00	\$0.00
Other (please list below)			
Rental Income	\$15,520.00	\$15,600.00	\$16,560.00
Pass-through Federal	\$262,210.00	\$297,216.00	\$297,216.00
Pass-through State	\$58,013.00	\$68,384.00	\$68,384.00
Other Income	\$15,411.00	\$10,000.00	\$10,000.00
SUMMARY OF REVENUES	\$905,978.00	\$1,125,503.00	\$1,126,543.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.

[illegible]

Capital Outlay

	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: to Month / Year:	Jul-17 Jul-18 to Month / Year:	Jul-18 Jun-19 to Month / Year:
Land	\$0.00	\$0.00	\$0.00
Buildings	\$39,369.00	\$10,000.00	\$10,000.00
Machinery & Equipment	\$0.00	\$0.00	\$0.00
Other (List Below)			
Capital Outlay Summary	\$39,369.00	\$10,000.00	\$10,000.00

REVENUE VS. EXPENDITURE SUMMARY

(Please Fill in Blue Shaded Boxes)

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Jul-17	Month / Year:	Jul-18	Month / Year:	Jul-19
to Month / Year:	Jul-18	to Month / Year:	Jun-19	to Month / Year:	Jun-20

1	Revenue (Line 15 Revenue Detail)	\$905,978.00	\$1,125,503.00	\$1,126,543.00
2	Expenditure Summary (Total from Expenditure Detail)	\$1,088,857.00	\$1,146,733.00	\$1,148,587.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$39,369.00	\$10,000.00	\$10,000.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$1,128,226.00	\$1,156,733.00	\$1,158,587.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	(\$222,248.00)	(\$31,230.00)	(\$32,044.00)
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$383,840.00	\$161,592.00	\$130,362.00
7	Change in Operating Reserve (line #5 from above)	(\$222,248.00)	(\$31,230.00)	(\$32,044.00)
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$161,592.00	\$130,362.00	\$98,318.00
9	Capital Reserves From Prior Year (see definition below)	\$702,160.00	\$662,791.00	\$652,791.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	-\$39,369.00	-\$10,000.00	-\$10,000.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$662,791.00	\$652,791.00	\$642,791.00
TOTAL RESERVES		\$824,383.00	\$783,153.00	\$741,109.00

**Please identify the purpose of all reserves being held by your agency:
Operating (unrestricted, available for use) vs. Capital (restricted for a particular purpose or project)**

Mercer's total reserves were initially determined by a strategic plan during the years 2010-2016 when the main goal was to develop a capital campaign for the purpose of finding a sustainable location for the growing needs of Mercer's programs. The capital campaign raised funds to purchase the current location and to begin a reserve fund for future anticipated or unanticipated expenses or funding shortfalls. Mercer's new strategic plan in 2016-2021 focuses on continuation and growth of programs and long-term security of reserve funds through a solid investment portfolio.

Below are the definitions for Reserves:

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

** Capital Reserves - Funds restricted for a specific purpose such as for long-term capital investment projects or any other large and anticipated expense(s) that will be made in the future

CAP and Poverty Resistance Funding Reallocation Application

COMMUNITY AGENCY FUNDING REQUEST

Type or print clearly, form is available in electronic format
Please, DO NOT submit any additional documentation unless requested.

Today's Date: 07/29/18

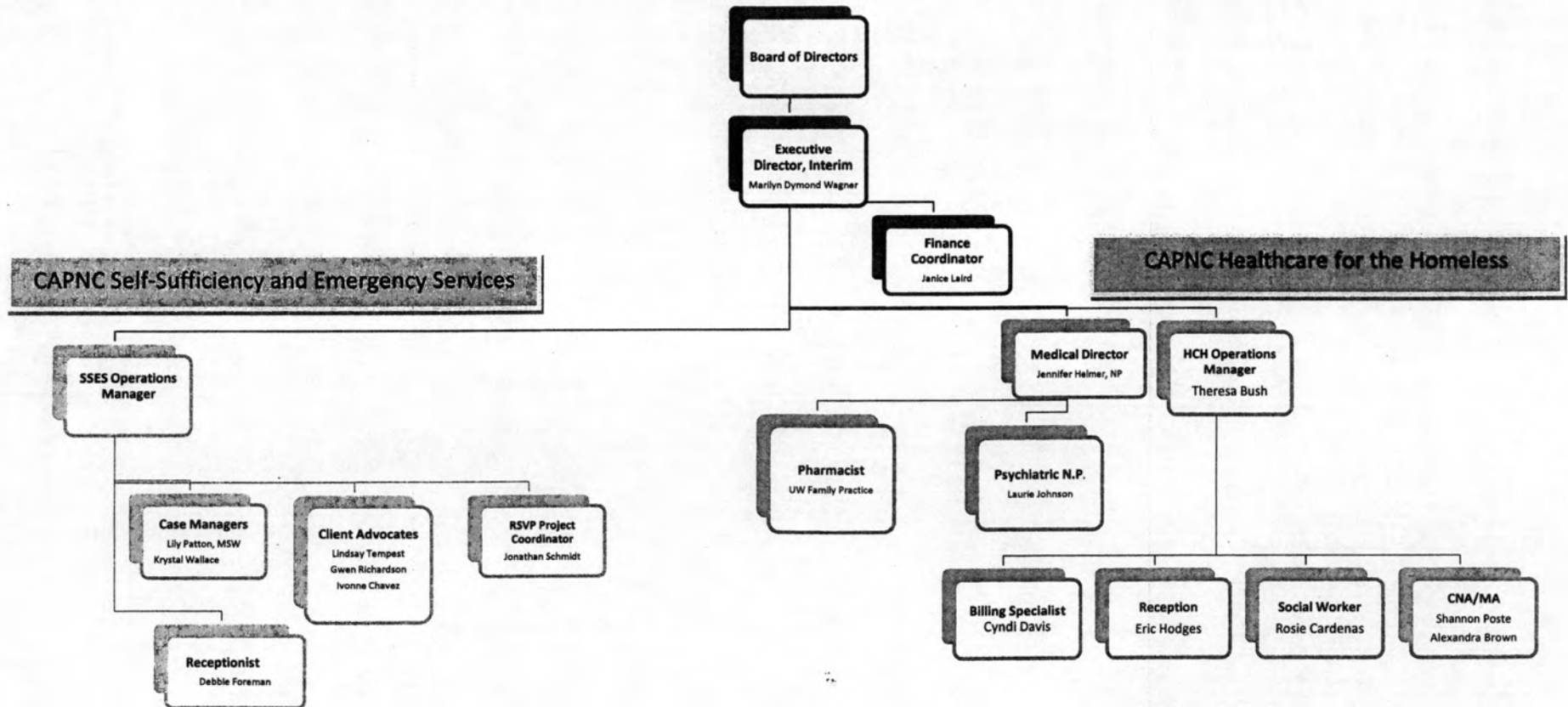
Organization Requesting Funding					
Name:	Community Action				
Address:	800 Werner Ct., Suite 201				
Phone #:	307-232-0124	Fax:	307-232-0145	Date Organized:	06/05/05

Organization Contact Person(s)			
Name and Title:	Marilyn Dymond Wagner, Interim Executive Director	Phone #:	307-232-0124
Email:	mdymondwagner@natronacounty-wy.gov		
Name and Title:	Janice Laird, Finance Coordinator	Phone #:	307-232-0124
Email:	jlaird@natronacounty-wy.gov		

Organization Board Members (if applicable)					
Name:	Tyler Disburg	Office Held:	Chair	Term:	2018
Name:	Erin O'Brien	Office Held:	Vice Chair	Term:	2018
Name:	Wyoma Groenenberg	Office Held:	Secretary/Treasurer	Term:	2020
Name:	Ryan Klinger	Office Held:	Member At Large	Term:	2019
Name:	Peggy Phillips	Office Held:	Member At Large	Term:	2020
Name:	Micki Jarmillo	Office Held:	Member At Large	Term:	2020
Name:	Laura Kaehn	Office Held:	Member At Large	Term:	2018
Name:		Office Held:		Term:	
Name :		Office Held:		Term:	
Name :		Office Held:		Term:	
Name :		Office Held:		Term:	

Funding History and Amount Requested (if not applicable, list N/A)		
Fiscal Year	City	CAP/Poverty Resistance (or both, please indicate.)
FY 19	\$30,000	\$30,000
FY18	214,740	\$214,740
Previous Years (specify what year(s)).	various amounts dating back to 1990s	

Please Attach an Agency Organizational Chart



1. What is your organizations mission?

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. What geographical area & populations are being served by your organization?

Community Action Partnership of Natrona County serves all Natrona County residents. Our services focus on individuals and families experiencing poverty and homelessness. Although the level of poverty differs based on different funding guidelines, the majority of the clients we serve are below 125% of the Federal Poverty Guidelines. To put this in perspective, the 2018 poverty level for a family of 4 to receive services at or below 125% poverty level would be an annual income of \$31,375 (\$2,614/month) or less. Over the last three years we have seen a significant increase in the number of individuals who have lost jobs or had hours reduced due to the economic downturn in our community. This has increased the number of individuals who meet these funding guidelines. In addition to addressing those in poverty, we place significant effort identifying and intervening for families who are homeless; this includes situational, generational, and chronic homelessness. In order to address homelessness, we must analyze the causes of the homelessness. One of the key causes of homelessness is mental health, often co-occurring with substance abuse. This requires that Community Action Partnership of Natrona County provide appropriate services for those experiencing mental illness, as well.

3. What programs/services are currently offered by your organization?

Community Action Partnership of Natrona County provides services in four (4) areas: housing, self-sufficiency, physical and mental health, and supporting other human service agencies in our community. In the arena of housing, there are very few agencies in Natrona County providing assistance. We currently offer financial assistance by providing rental payments that prevent families from losing existing housing. We often see families who encounter a large unexpected expense, such as vehicle repairs. If they lose their car, it could impact their ability to retain employment; however, if they pay the car repair bill, they may not have enough to make their monthly rent payment. We assist with a monthly rent check in order to retain their housing. For those who have already lost their housing, we are able to re-house that family by paying up to three (3) months rent. When evaluating which clients we can assist, we analyze the family's ability to maintain that housing after our rental assistance expires. In addition to rent, we also assist with utility payments. We often see in the winter families who have electric heat with enormous bills that exceed their low income budget. We are able to make a portion of the rent payment to the utility company in order to assist the family. Within the housing arena we also provide 22 units of Permanent Supportive Housing specifically for those who are defined by HUD as chronically homeless, which includes a diagnosis of mental illness. In the arena of self-sufficiency, we assist low income families with skills that help them gain employment or increase their employment income. We financially assist with the fees for certification courses, which, once complete, can quickly move an individual from living below the poverty line. In addition to the financial assistance, we provide support with a variety of employment and life skills, such as resume writing, job interviewing, and budgeting. All clients who are assisted with self sufficiency support are tracked for one year to evaluate the effectiveness of the service. The majority of our physical and mental health services are provided through Healthcare for the Homeless. We are funded to provide primary care, as well as supportive mental health services, which include medication. We participate in the Patient Assistance Program in order to enroll patients in a program that provides prescription that are funded by the pharmaceutical companies. We also operate a 340b dispensary that provides medically needed prescriptions. We partner very closely with University of Wyoming Family Practice, Wyoming Behavioral Institute, Central Wyoming Counseling Center, and Community Health Center of Central Wyoming. We have recently implemented a significant outreach component by partnering with Central Wyoming Rescue Mission. Once a week our medical provider is on location at the Mission to provide care, removing the travel barrier that can prevent residents from receiving care at the clinic. Finally, we assisted the Natrona County Board of County Commissioners and City of Casper distribute one cent funding to human service agencies in the community. We will continue that service for the Board of County Commissioners.

4. Describe how your 2017-18 funding was used (or was going to be used). Please indicate what funding was cut from CAP or Poverty resistance.

The Community Action Partnership of Natrona County utilized 2017-2018 funds awarded under our four (4) year contract that expires in 2019 to support 13 agencies within Natrona County for services that assist senior citizens, low income/homeless, individuals with disabilities, family violence, juvenile justice, and substance abuse. Summary of subcontracts: Food Bank of the Rockies -- \$17,000, Food Pantries of Natrona County -- \$40,000, Hospice -- \$10,000, Wyoming Senior Companion Program -- \$7,000, Central Wyoming Rescue Mission -- \$37,300, Central Wyoming Senior Center -- \$18,000, Brain Injury Alliance -- \$4,000, Self Help Center -- \$23,000, Meals on Wheels -- \$12,800, CASA -- \$13,000, Mercer Family Resource Center -- \$16,750, Youth Crisis Center -- \$10,000, Children's Advocacy Project -- \$17,000, Retired Senior Volunteer Program -- \$10,000, and Housing First -- \$64,574. These subcontracts are made with a combination of Natrona County One Cent Allocations and City of Casper One Cent Allocations, which is why the total exceeds the amount of the 2017-2018 City of Casper allocation noted on page 1 of this request.

5. Describe how your 2018-19 funding will be used.

Community Action Partnership of Natrona County (CAPNC) has successfully operated permanent supportive housing (PSH) for the last 3 years using HUD Continuum of Care funds, PATH funds, and one cent funds. All units are centrally located to provide ease of access to transportation, medical services, food pantries, nutritional resources, the library, parks, churches, social support, and to help support individual wellbeing. Transportation is also available through CAPNC's Life Steps van for picking up prescriptions at CAPNC's Health Care for the Homeless (HCH), medical appointments, and job interviews. Within the Housing First model we work to engage our Housing First residents in the PSH units with CAPNC's Healthcare for the Homeless, which is a federally qualified health center that provides medical care and mental health services for the chronically homeless through its affiliation with practicum Ph.D. students of psychology. Additionally, a Nurse Practitioner, Psychiatric Nurse Practitioner, three Social Workers, and support staff work as a multidisciplinary team to enhance the opportunities for successful outcomes for the chronically homeless. We follow strict adherence to the Housing First Model; there is no expectation of sobriety, treatment, compliance or mandated services. Participants do not need to participate in psychiatric services, attend life skills classes, attend parenting classes, or address their physical health issues if they do not want to. The only expectations, which the individual agrees to prior to starting with the program, is to have their case manager visit them in their home (usually multiple times per week in the early days of program participation), to pay their rent on time and in full (or agree to a third party payment of their rent), to work diligently to avoid disrupting the reasonable enjoyment of other tenants in the same building, and maintain the rental property in a clean, safe manner according to their rental agreement with CAPNC. CAPNC is always researching and implementing best practices, which is how our Housing First program was developed. We are excited about a program implemented in Illinois -- Safe Passages. This program could be a positive activity to integrate into our Housing First program. In coming months we want to collaborate with the Casper Police Department and substance abuse treatment centers in our community to determine if and how we can continue to provide assistance to community members with substance abuse and financially benefit our city in the process. During the grant period July 1, 2017 -- June 30, 2018, eighty six percent (86%) of our residents have maintained housing stability, exceeding the program outcome goal outlined in the grant application. Ten percent (10%) of those clients graduated from the program and now have unsubsidized housing because of the intensive supportive services provided by CAPNC staff. These graduations from the program allow us to open a PSH unit to another chronically homeless individual. During that same time frame thirty two percent (32%) of our residents increased total family income as a result of our supportive services.

6. If your total grant request is more than the previous year's award, please explain why.

N/A -- This request is less than the previous year's award.

7. How will it affect your program if you do not receive this funding?

The loss of this funding would reduce the number of Housing First units that can be provided within our community. We would need to reduce the units from 18 to 14.

8. How does your organization evaluate itself and programs for effectiveness?

Community Action Partnership of Natrona County utilizes a case management software system and an electronic health record system that allows us to track both service delivery and program outcomes. In the housing and self-sufficiency program we evaluate outcomes such as, maintaining housing, maintaining a budget, acquiring and maintaining a job. We also track the number of families who request housing stabilization services and those who receiving housing stabilization services. We also track our physical and mental health outcomes, such as diabetes management, depression screenings, cancer screenings, and asthma management. For our subcontracts we collect and compile quarterly reports from all subcontractors detailing their progress toward outcomes outlined in their application process. Those are summarized in a spreadsheet and forwarded to the City of Casper and Natrona County on a quarterly basis.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used. <i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>Housing Rental Support</i>	\$30,000.00	100%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
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		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$30,000.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

Provide salary and benefit information for all paid positions, full-time & part-time, including projected changes.

Title	Full-Time / Part-Time	Salary	Benefits	Projected Changes
<i>EXAMPLE : Director</i>	<i>Full-Time</i>	<i>\$55,000.00</i>	<i>\$20,000.00</i>	<i>\$2,000.00</i>
Interim Exec. Dir.	Full-Time	\$62,000.00	\$24,842.00	\$0.00
Finance Coordinator	Full-Time	\$54,104.00	\$16,607.20	\$0.00
Case Manager	Full-Time	\$40,000.00	\$24,272.00	\$0.00
Case Manager	Full-Time	\$39,520.00	\$5,509.00	\$0.00
Pharmacist	Full-time	\$40,996.80	\$5,715.00	\$0.00
Medical Assistant	Full-Time	\$33,946.00	\$13,792.00	\$0.00
Director of Operations--HCH	Full-Time	\$61,000.00	\$17,563.00	\$0.00
CaseManager	Full-Time	\$45,390.00	\$15,387.00	\$0.00
Case Manager	Full-Time	\$46,000.00	\$15,542.00	\$0.00
Medical Billing Clerk	Full-Time	\$42,432.00	\$14,975.00	\$0.00
Receptionist	Full-Time	\$31,200.00	\$13,409.00	\$0.00
Nurse Practioner	Full-time	\$96,900.00	\$32,204.00	\$0.00
Receptionist	Full-Time	\$33,946.00	\$13,792.00	\$0.00
Program Manager	Full-Time	\$47,328.00	\$15,657.00	\$0.00
Medical Assistant	Full-Time	\$33,946.00	\$23,428.00	\$0.00
Case Manager	Full-Time	\$38,000.00	\$14,357.00	\$0.00
Program Manager	Full-Time	\$45,000.00	\$6,273.00	\$0.00
Housing First Site Manager	Part-Time	\$10,800.00	\$0.00	\$0.00
Receptionist--HCH	Part-Time	\$17,280.00	\$0.00	\$0.00
TOTALS		\$819,788.80	\$273,324.20	\$0.00

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jul-16	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jun-17	to Month / Year:	Jun-18	to Month / Year:	Jun-19

Personnel			
Full-Time			
Regular Wages	\$829,463.68	\$847,395.02	\$791,708.80
Overtime Wages	\$0.00	\$0.00	\$0.00
Part-Time			
Regular Wages	\$0.00	\$0.00	\$28,080.00
Overtime Wages	\$0.00	\$0.00	
Employer Contributions			
Taxes	\$75,714.41	\$75,221.52	\$79,361.00
Benefits	\$240,280.62	\$284,021.67	\$273,254.20
Other (please list below)			
Subtotal Personnel	\$1,145,458.71	\$1,206,638.21	\$1,172,404.00

General Administration			
Postage & Freight	\$3,391.34	\$2,634.44	\$2,600.00
Telephone	\$9,269.95	\$10,202.38	\$10,200.00
Printing / Duplication	\$21,281.86	\$10,133.18	\$10,000.00
Publicity, Dues / Subscriptions	\$7,288.12	\$3,810.00	\$3,800.00
Utility Services			
Professional Services		\$12,500.00	\$30,000.00
Maintenance Agreements	\$64,250.90	\$68,596.54	\$68,258.00
Travel	\$19,084.81	\$14,031.15	\$14,201.00
Employees	\$888.60	\$8,860.11	
Other (please list below)			
Medical Supervision	\$1,325.00		\$3,000.00
Meetings/Staff Development	\$12,152.23	\$3,122.17	\$5,000.00
Janitorial	\$5,271.62	\$6,880.92	\$6,900.00
Software		\$2,077.52	\$2,000.00
Subtotal General Administration	\$144,204.43	\$142,848.41	\$155,959.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$44,365.61	\$24,961.53	\$25,000.00
Operating			
Repairs / Maintenance			
Materials			
Other (please list below)			
Office Furniture/Med. Equip	\$2,667.73	\$7,498.80	\$6,000.00
Subtotal Supplies	\$47,033.34	\$32,460.33	\$31,000.00

Fixed Charges			
Insurance	\$10,994.20	\$13,041.00	\$13,041.00
Rent/Lease	\$93,943.72	\$85,568.72	\$97,788.00
Other (please list below)			
Bank Fees	\$565.91	\$757.43	\$770.00
Subtotal Fixed Charges	\$105,503.83	\$99,367.15	\$111,599.00

Other Expenditures			
Fundraising Expenses			
Debt Service			
Other (please list below)			
Medical Services (Lab, X-Ray, Pharmacy, etc.)	\$175,941.73	\$151,923.45	\$175,000.00
Client Services (housing, Food, Utility Assistance, etc.)	\$479,914.67	\$535,123.44	\$556,650.00
Subcontracts	\$377,480.35	\$285,121.38	\$50,000.00
Subtotal Other Expenditures	\$1,033,336.75	\$972,168.27	\$781,650.00

TOTAL FOR ALL EXPENDITURES	\$2,475,537.06	\$2,453,482.37	\$2,252,612.00
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Prior Operating Budget Year Actual Revenue		Current Operating Budget Year Projected Revenue		Next Operating Budget Year Projected Revenue	
Month / Year:	Jul-16	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jun-17	to Month / Year:	Jun-18	to Month / Year:	Jun-19

Program Fees	\$31,730.79	\$20,000.00		\$25,000.00	
United Way	\$23,700.00	\$11,850.00			
Donations	\$2,590.00	\$2,000.00		\$2,500.00	
Grants - State					
Grants - Federal	\$1,827,488.93	\$2,034,676.00		\$1,989,676.00	
Grants - Private	\$50,000.00				
Interest Income					
Other Fundraisers					
Foundations				\$45,000.00	
Corporations					
County Funding	\$160,436.00	\$160,436.00		\$160,436.00	
City Funding 1%	\$253,756.26	\$214,740.00		\$30,000.00	
City Funding Community Promotions					
City Other	\$145,676.62				
Other (please list below)					
SUMMARY OF REVENUES	\$2,495,378.60	\$2,443,702.00		\$2,252,612.00	

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization. N/A		
Debtor	Amount Owed	Anticipated Pay-off Date
	NONE	
TOTAL DEBT	\$0.00	

Capital Outlay						
	Prior Operating Budget Year Actual		Current Operating Budget Year Projected		Next Operating Budget Year Projected	
	Month / Year:	Jul-16	Month / Year:	Jul-17	Month / Year:	Jul-18
	to Month / Year:	Jun-17	to Month / Year:	Jun-18	to Month / Year:	Jun-19
Land						
Buildings						
Machinery & Equipment						
Other (List Below)						
Capital Outlay Summary	\$0.00		\$0.00		\$0.00	

REVENUE VS. EXPENDITURE SUMMARY(Please Fill in Blue Shaded Boxes)

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Jul-16	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jun-17	to Month / Year:	Jun-18	to Month / Year:	Jun-19

1	Revenue (Line 15 Revenue Detail)	\$2,495,378.60	\$2,443,702.00	\$2,252,612.00
2	Expenditure Summary (Total from Expenditure Detail)	\$2,475,537.06	\$2,453,482.37	\$2,252,612.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$0.00	\$0.00	\$0.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$2,475,537.06	\$2,453,482.37	\$2,252,612.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$19,841.54	(\$9,780.37)	\$0.00
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	\$19,841.54	\$10,061.17
7	Change in Operating Reserve (line #5 from above)	\$19,841.54	(\$9,780.37)	\$0.00
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$19,841.54	\$10,061.17	\$10,061.17
9	Capital Reserves From Prior Year (see definition below)	\$0.00	\$0.00	\$0.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	\$0.00	\$0.00	\$0.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$0.00	\$0.00	\$0.00
TOTAL RESERVES		\$19,841.54	\$10,061.17	\$10,061.17

Please identify the purpose of all reserves being held by your agency:
Operating (unrestricted, available for use) vs. Capital (restricted for a particular purpose or project)

The reserve projected is from program fees that that have not been expended to date. These funds may be used for patient or client services that are unexpected, such as a large specialty medical bill for a homeless patient or a client who has significant need but may not qualify based on current federal guidelines.

Below are the definitions for Reserves:

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

** Capital Reserves - Funds restricted for a specific purpose such as for long-term capital investment projects or any other large and anticipated expense(s) that will be made in the future

CAP and Poverty Resistance Funding Reallocation Application

COMMUNITY AGENCY FUNDING REQUEST

Type or print clearly, form is available in electronic format
Please, DO NOT submit any additional documentation unless requested.

Today's Date: 07/17/18

Organization Requesting Funding

Name:	Children's Advocacy Project		
Address:	350 North Ash		
Phone #:	307-232-0159	Fax:	307-232-0163
Date Organized:	November 2006 Has provided services since 2002		

Organization Contact Person(s)

Name and Title :	Stacy M. Nelson, Executive Director	Phone # :	307-232-0159
Email:	stacy@childrensadvocacyproject.org		
Name and Title :		Phone # :	
Email:			

Organization Board Members (if applicable)

Name :	Mike Steinberg	Office Held:	President	Term:	officer/3 yr board
Name :	Chris Hadlock	Office Held:	Vice President	Term:	1 year as officer/3 yr
Name :	Leah Schieck	Office Held:	Treasurer	Term:	1 year as officer/3 yr
Name :	Fleur Tremel	Office Held:	Secretary	Term:	1 year as officer/3 yr
Name :	Paul Fritzler	Office Held:		Term:	3 years
Name :	Stephanie Hambrick	Office Held:		Term:	3 years
Name :	Bryan Preciado	Office Held:		Term:	3 years
Name :	Emily Rankin	Office Held:		Term:	3 years
Name :	Jennifer Schiek	Office Held:		Term:	3 years
Name :	Kevin Taheri	Office Held:		Term:	3 years
Name :	Jeremy Tremel	Office Held:		Term:	3 years

Funding History and Amount Requested (if not applicable, list N/A)

Fiscal Year	City	CAP/Poverty Resistance (or both, please indicate.)
FY 19	Request \$40,000	Request \$17,000
FY18	Requested \$36,000 Received \$40,000	Requested \$25,000 Received \$17,000
Previous Years (specify what year(s)).	FY17: Requested \$36,000 Received \$36,000 FY16: Requested \$40,000 Received \$40,000	FY17: Requested \$25,000 Received \$17,000 FY16: Requested \$32,000 Received \$17,900

Please Attach an Agency Organizational Chart

1. What is your organizations mission?

CAP is a team of committed agencies and individuals who work together to provide coordinated forensic and comprehensive services for alleged victims of child abuse and neglect in order to minimize trauma to children, to break the cycle of abuse and to foster a more effective and efficient community response to child maltreatment.

2. What geographical area & populations are being served by your organization?

Geographical Area Served:

CAP provides services to Natrona County, as well as surrounding cities and counties within Wyoming. CAP also conducts courtesy interviews for out of state law enforcement agencies when the victim is living in the Casper area. During calendar year 2017, CAP conducted interviews for 11 counties in Wyoming and courtesy interviews for Arkansas, Colorado and Nebraska. CAP also has an MOU in place with the Federal Bureau of Investigation.

Population Served:

CAP is entirely comprised of services for victims of severe child maltreatment. Nearly 90% of CAP cases consist of children who have been sexually abused. The other 10% of CAP cases include child victims of severe physical abuse (burns, broken bones, etc.), severe long-term neglect (children locked in enclosures, long term malnutrition, long term medical neglect), children who have witnessed a violent crime (domestic violence, suspected homicide), or drug endangered children. Last year CAP provided services to 303 children from across the State of Wyoming, 192 of which were children from within Natrona County. Since operations began in 2002, CAP has provided services to 3,342 children. CAP also provides services for developmentally disabled adult victims of abuse.

3. What programs/services are currently offered by your organization?

The services provided at the Children's Advocacy Project are integral to the investigation of the many alleged child abuse cases and the efforts to address the issue of child maltreatment in Wyoming. During calendar year 2017, CAP conducted 303 forensic interviews for 11 counties in Wyoming, and three states outside of Wyoming. Of the 303 interviews, 192 were conducted for child victims in Natrona County. Children who come to CAP are welcomed into a child-friendly environment and have a forensic interview conducted by a highly skilled interviewer. The forensic interview is monitored by a multi-disciplinary team conducting the investigation and prosecution. The forensic interview process maximizes the information that can be gained from the child about the incident while protecting his/her integrity. CAP's approach helps each client feel they are being listened to and heard by caring, trained individuals. Research in the field indicates children who are believed and offered support when they disclose their victimization are in a better position to heal and recover from the incident. Specific Programs are listed below:

- CAP conducts forensic interviews for child victims of abuse and severe maltreatment, as well as for adults with disabilities.
- CAP provides trauma focused therapy for children and their non-offending families. CAP also facilitates group therapy for female adolescents.
- CAP provides victim advocacy services for children and non-offending family members. This includes explaining the process of the forensic interview, what to expect following the forensic interview including the investigation process and court process, assisting them with obtaining counseling services, and referring them to community agencies for needed services.
- CAP conducts community trainings on issues related to child sexual abuse such as recognizing signs of abuse, how to report, ways to protect children, body safety etc.. Trainings vary depending upon the audience and are directed at adult caretakers and junior high age students.
- CAP provides an annual two-day training, the "CAP Symposium" to the MDTs (Multi-Disciplinary Teams) who are involved in child abuse investigations from across the state. The MDT includes law enforcement investigators, prosecutors, Department of Family Services, victim service departments, and advocacy center staff. The training held in February 2018, "Child Sex Trafficking-From Suspicion to Disclosure" was facilitated by two members of the National Criminal Justice Training Center who currently investigate these crimes. The following day, titled, "Sex Offenders---Responding to Crimes Against Children", was facilitated by Cory Jewell Jensen, a nationally known speaker on the subject. These annual trainings are POST (Peace Officer Standards in Training) certified and provided at a minimal cost or free to all attendees.

4. Describe how your 2017-18 funding was used (or was going to be used). Please indicate what funding was cut from CAP or Poverty resistance.

The Children's Advocacy Project was granted \$17,000.00 for fiscal year 2018 from Community Action Partnership. Funds received were used as per the contract, to support general operations directly related to services for child victims of abuse. Specifically, the grant was allocated to provide support for a portion of the following salaries:

- Executive Director in the amount of \$2,380.00
- Two Forensic Interviewer/Licensed Therapist positions in the amount of \$3,060 each
- Two Child and Family Advocates in the amount of \$1,531 each
- A portion of benefits for all five staff members in the amount of \$5439.00.

These funds were also utilized to meet a portion of a match requirement from the Federal Victims of Crime Act grant, which required CAP to secure match funding for salaries in the amount of \$37,435.25.

5. Describe how your 2018-19 funding will be used.

Funding allocated to the Children's Advocacy Project will be utilized to assist with costs associated with providing quality forensic interview and therapy services to child victims of abuse. In 2016, the Division of Victim Services determined the average cost of conducting a forensic interview is approximately \$350.00. Based upon this determination, funding in the amount of \$17,000.00 will support 49 child victims of abuse. At CAP, this includes costs associated with the salary for the forensic interviewers, salaries for the victim advocates who provide follow up services to provide support to the family, and costs to maintain the quality technology required to conduct the interviews. Specifically, funds granted would be allocated to assist with the following salaries:

Executive Director: \$1,200.00

Three Forensic Interviewers: \$9,000.00 (\$3,000.00 each)

Child and Family Advocate: \$2,400.00

Office Manager/Child and Family Advocate: \$2,400.00

The remaining \$2,000.00 will be allocated toward the cost of improving the forensic interview technology for the recording of interviews.

These funds will also assist CAP in meeting the federal Victim of Crimes Act grant requirement of securing a cash match for salaries in the amount of \$42,451.50.

6. If your total grant request is more than the previous year's award, please explain why.

CAP's request does not exceed the previous year's award from Community Action Partnership.

7. How will it affect your program if you do not receive this funding?

CAP believes services to victims should never be contingent upon their ability to pay. CAP services are always free of charge to clients, their non-offending families and law enforcement. Clients without a billable party are never turned away and they receive the same quality services available to clients with insurance. The primary focus of the team must continue to be on the child victim. Therefore, CAP continues to work to maintain a braided funding stream.

To ensure sustainability, CAP continuously seeks alternative funding through the support of the community foundations, state and local funding, and annual fundraisers, such as the annual CAP Cabernet and Calcutta and the Shoot Trap for CAP. In the event funding is not granted, CAP would continue these activities in an effort to minimize the impact to children. However, should funding decrease significantly, the first program to be impacted would be victim advocacy and on-site counseling to survivors of abuse. Counseling is one of the most critical components necessary to ensure children heal and are able to live healthy, happy lives after the abuse. With the loss of the counseling services, CAP would have less of an influence on healing; our services would be solely reactionary to child abuse. From a budgetary standpoint, a decrease in these services would also result in a loss of billable income, as well as place federal funding in jeopardy if the match requirement cannot be met.

8. How does your organization evaluate itself and programs for effectiveness?

CAP maintains qualitative and quantitative information related to the services provided at CAP in an effort to evaluate the effectiveness of services and ensure the investigation team's needs are being met. Specifically, staff collects information in the following ways:

- OMS Survey--CAP provides each caregiver the opportunity to complete a five-to-ten minute, anonymous electronic survey related to the services provided at CAP. The survey provides the opportunity for a narrative feedback as well as a basic evaluation. CAP also provides each MDT member the opportunity to complete the "MDT" survey. The survey provides evaluation of the CAP process as it relates to the coordination of investigations. The Executive Director can then access the results of the surveys and analyze areas of need and success.
- Supervisor Meetings--CAP facilitates a monthly meeting with investigation supervisors from the District Attorney's Office, DFS, and local law enforcement investigators. This is a time when the MDT has the opportunity to address concerns, needs, and provide feedback regarding the CAP process and services.
- CAP Case Review: Case review meetings are held monthly with the District Attorney's Office, Department of Family Services, and law enforcement to review cases, status of criminal cases, needs of the family and other related issues to ensure the investigation is progressing and the family's needs are being addressed.

REQUESTED BUDGET DETAIL

<p style="text-align: center;">Outline in the table below specifically how your request will be used.</p> <p style="text-align: center;"><i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i></p>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
EXAMPLE: <i>Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
Director' Salary	\$1,200.00	7%
Forensic Interviewer/Therapist Salary	\$3,000.00	18%
Forensic Interviewer/Therapist Salary	\$3,000.00	18%
Forensic Interviewer--Contract	\$3,000.00	18%
Child and Family Advocate	\$2,400.00	14%
Child and Family Advocate / Office Manager	\$2,400.00	14%
Forensic Interview Recording System Upgrade and Maintenance	\$2,000.00	12%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$17,000.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

Provide salary and benefit information for all paid positions, full-time & part-time, including projected changes.				
Title	Full-Time / Part-Time	Salary	Benefits	Projected Changes
<i>EXAMPLE : Director</i>	<i>Full-Time</i>	<i>\$55,000.00</i>	<i>\$20,000.00</i>	<i>\$2,000.00</i>
Executive Director	Full-time	\$72,000.00	\$6,434.00	\$1,440.00
Forensic Interviewer/Therapist	Full-time	\$52,164.00	\$17,620.00	\$1,043.00
Forensic Interviewer/Therapist	Full-time	\$47,250.00	\$11,003.00	\$945.00
Child and Family Advocate	Full-time	\$38,220.00	\$11,203.00	\$1,147.00
Child and Family Advocate / Office Manager	Full-time	\$37,485.00	\$10,033.00	\$3,515.00
Forensic Interviewer-- Contract	Please Select	\$38,024.00	\$0.00	\$0.00
TOTALS		\$285,143.00	\$56,293.00	\$8,090.00

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Please Select	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Please Select	to Month / Year:	Jun-18	to Month / Year:	Jul-19
July 2016-June 2017					

Personnel			
Full-Time			
Regular Wages	\$269,297.00	\$248,789.00	\$258,914.28
Overtime Wages	\$0.00	\$0.00	\$0.00
Part-Time			
Regular Wages	\$0.00	\$0.00	\$0.00
Overtime Wages	\$0.00	\$0.00	\$0.00
Employer Contributions			
Taxes	\$23,753.00	\$22,022.00	\$23,641.34
Benefits	\$55,223.00	\$55,956.64	\$60,031.60
Other (please list below)			
Contract Forensic Interviewer Dec 2016-Current	\$23,664.50	\$42,332.00	\$42,332.00
Subtotal Personnel	\$371,937.50	\$369,099.64	\$384,919.22

General Administration			
Postage & Freight	\$779.39	\$1,500.00	\$1,000.00
Telephone	\$2,907.18	\$3,334.00	\$3,000.00
Printing / Duplication	\$1,578.93	\$2,500.00	\$3,500.00
Publicity, Dues / Subscriptions	\$4,619.00	\$5,300.00	\$6,000.00
Utility Services	\$4,449.32	\$5,200.00	\$4,400.00
Professional Services	\$25,185.00	\$26,680.00	\$26,140.00
Maintenance Agreements	\$1,984.32	\$2,000.00	\$2,500.00
Travel	\$7,486.86	\$9,000.00	\$13,500.00
Employees --Training	\$2,137.71	\$9,000.00	\$8,000.00
Other (please list below)			
Website	\$1,578.93	\$2,500.00	\$2,000.00
Education/Outreach	\$13,107.34	\$12,684.00	\$14,428.00
Marketing/Deveopment	\$23,573.00	\$25,716.00	\$25,716.00
Subtotal General Administration	\$89,386.98	\$105,414.00	\$110,184.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$3,568.76	\$3,500.00	\$5,000.00
Operating	\$1,849.03	\$3,000.00	\$2,500.00
Repairs / Maintenance	\$2,358.33	\$2,000.00	\$2,000.00
Materials--	\$1,499.00		\$5,000.00
Other (please list below)			
Subtotal Supplies	\$9,275.12	\$8,500.00	\$14,500.00

Fixed Charges			
Insurance	\$7,351.00	\$7,468.00	\$7,400.00
Rent/Lease			
Other (please list below)			
Subtotal Fixed Charges	\$7,351.00	\$7,468.00	\$7,400.00

Other Expenditures			
Fundraising Expenses	\$19,761.46	\$22,000.00	\$19,000.00
Debt Service			
Other (please list below)			
Subtotal Other Expenditures	\$19,761.46	\$22,000.00	\$19,000.00

TOTAL FOR ALL EXPENDITURES	\$497,712.06	\$512,481.64	\$536,003.22
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REVENUE DETAIL

Prior Operating Budget Year Actual Revenue		Current Operating Budget Year Projected Revenue		Next Operating Budget Year Projected Revenue	
Month / Year:	Please Select	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Please Select	to Month / Year:	Jun-18	to Month / Year:	Jul-19

Program Fees	\$69,894.21	\$68,000.00	\$69,000.00
United Way	\$40,000.00	\$20,000.00	\$20,000.00
Donations	\$17,699.00	\$15,000.00	\$12,000.00
Grants - State	\$0.00	\$0.00	\$0.00
Grants - Federal	\$149,741.00	\$158,311.00	\$169,541.00
Grants - Private	\$17,000.00	\$17,000.00	\$17,000.00
Interest Income	\$3,423.70	\$3,500.00	\$3,500.00
Other Fundraisers	\$66,614.00	\$58,000.00	\$58,000.00
Foundations	\$85,000.00	\$90,000.00	\$90,000.00
Corporations			
County Funding	\$35,000.00	\$35,000.00	\$35,000.00
City Funding 1%	\$36,000.00	\$40,000.00	\$40,000.00
City Funding Community Promotions	\$644.00		
City Other			
Other (please list below)			
National Childrens Alliance	\$7,000.00	\$7,000.00	\$7,000.00
Town of Evansville	\$1,500.00	\$1,500.00	\$1,500.00
Town of Mills	\$1,500.00	\$2,500.00	\$2,500.00
Big Horn County	\$3,000.00	\$3,000.00	\$3,000.00
Carbon County	\$3,000.00	\$3,000.00	\$3,000.00
City of Douglas	\$2,000.00	\$2,000.00	\$2,000.00
City of Rawlins		\$2,640.00	\$3,000.00
City of Riverton	\$3,500.00	\$3,500.00	\$2,500.00
City of Worland	\$3,000.00	\$1,500.00	\$1,500.00
Converse County	\$8,000.00	\$5,000.00	\$5,000.00
Fremont County	\$5,000.00	\$5,000.00	\$5,000.00
Hot Springs County	\$3,000.00	\$3,000.00	\$1,500.00
Lovell Town Council	\$1,500.00	\$1,500.00	\$1,500.00
Town of Glenrock	\$1,000.00	\$1,500.00	\$1,000.00
Town of Lusk	\$2,500.00		
Town of Wheatland	\$3,000.00	\$3,000.00	\$3,000.00
Washakie County	\$3,000.00	\$3,000.00	\$3,000.00
SUMMARY OF REVENUES	\$572,515.91	\$553,451.00	\$560,041.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
NA	\$0.00	January-00
TOTAL DEBT	\$0.00	

Capital Outlay			
	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: Please Select to Month / Year: Please Select	Month / Year: Jul-17 to Month / Year: Jun-18	Month / Year: Jul-18 to Month / Year: Jul-19
Land	\$0.00	\$0.00	
Buildings	\$0.00	\$0.00	
Machinery & Equipment	\$4,093.33	\$1,000.00	\$3,000.00
Other (List Below)			
Capital Outlay Summary	\$4,093.33	\$1,000.00	\$3,000.00

REVENUE VS. EXPENDITURE SUMMARY
(Please Fill in Blue Shaded Boxes)

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Please Select	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Please Select	to Month / Year:	Jun-18	Month / Year:	Jul-19

1	Revenue (Line 15 Revenue Detail)	\$572,515.91	\$553,451.00	\$560,041.00
2	Expenditure Summary (Total from Expenditure Detail)	\$497,712.06	\$512,481.64	\$536,003.22
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$4,093.33	\$1,000.00	\$3,000.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$501,805.39	\$513,481.64	\$539,003.22
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$70,710.52	\$39,969.36	\$21,037.78
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$409,333.00	\$480,043.52	\$520,012.88
7	Change in Operating Reserve (line #5 from above)	\$70,710.52	\$39,969.36	\$21,037.78
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$480,043.52	\$520,012.88	\$541,050.66
9	Capital Reserves From Prior Year (see definition below)	\$0.00	\$0.00	\$0.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	\$0.00	\$0.00	\$0.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$0.00	\$0.00	\$0.00
TOTAL RESERVES		\$480,043.52	\$520,012.88	\$541,050.66

Please identify the purpose of all reserves being held by your agency:
Operating (unrestricted, available for use) vs. Capital (restricted for a particular purpose or project)

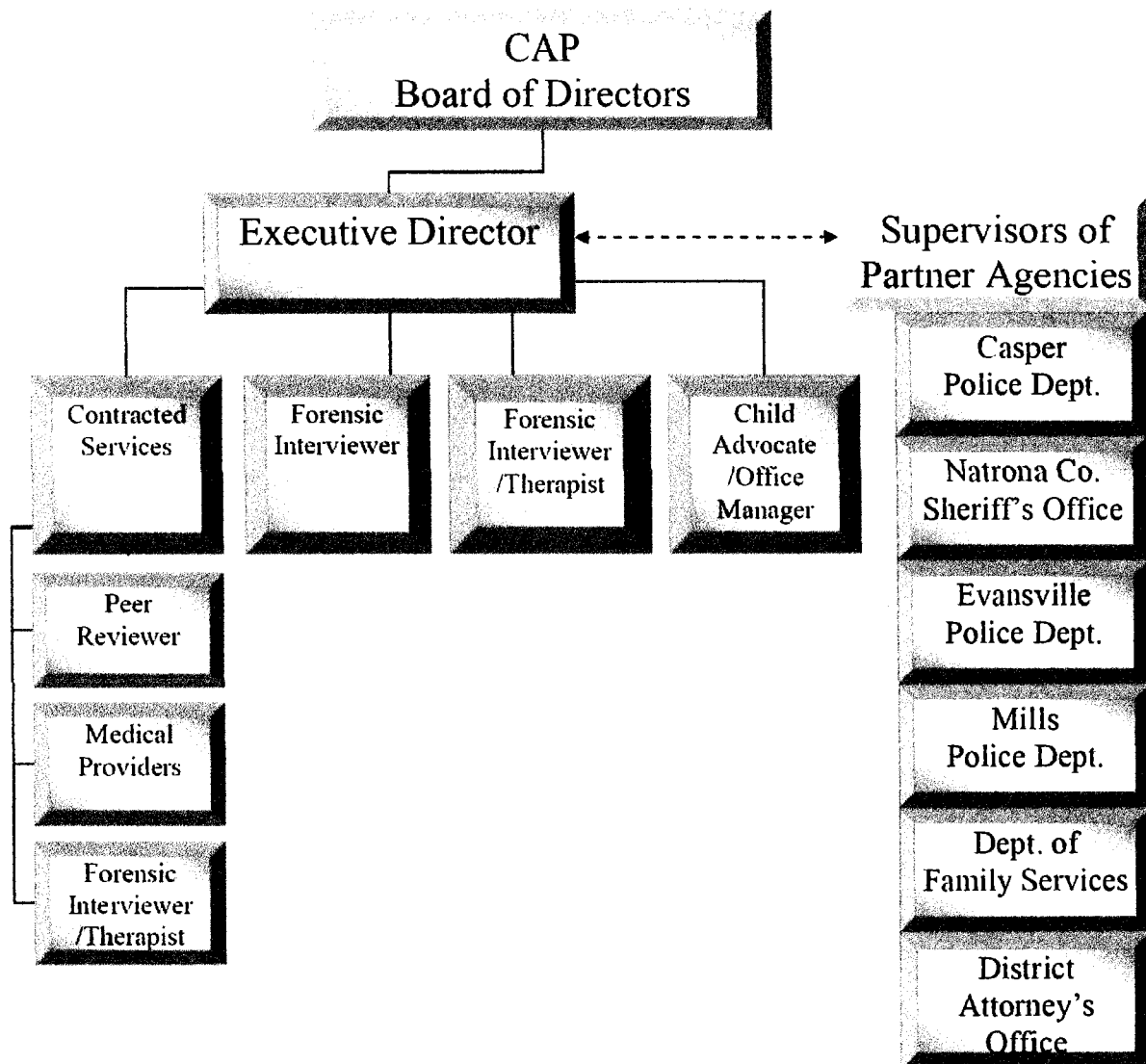
CAP's operating reserves identified in row 6, column c in the amount of \$409,333.00 are funds which have been invested and are specifically intended for future use to ensure sustainability should funding be frozen or eliminated. This amount reflects the FY17 year end investment balance. CAP believes it is critical to maintain reserve funding to ensure services to child victims of abuse continue without interruption when funding is at risk.

Below are the definitions for Reserves:

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

** Capital Reserves - Funds restricted for a specific purpose such as for long-term capital investment projects or any other large and anticipated expense(s) that will be made in the future

Children's Advocacy Project, Inc. Organizational Chart



CAP Operating Guidelines

Updated: Feb 2017

CAP and Poverty Resistance Funding Reallocation Application

COMMUNITY AGENCY FUNDING REQUEST

Type or print clearly, form is available in electronic format
Please, DO NOT submit any additional documentation unless requested.

				Today's Date:	07/23/18
Organization Requesting Funding					
Name:	Central Wyoming Hospice and Transitions Program				
Address:	319 S. Wilson Casper, WY 82601				
Phone #:	(307) 577-4832	Fax:	(307) 577-4841	Date Organized:	06/01/81

Organization Contact Person(s)			
Name and Title :	Kilty Brown, Executive Director	Phone # :	307-577-4832
Email:	kiltyb@cwHP.org		
Name and Title :		Phone # :	
Email:			

Organization Board Members (if applicable)					
Name :	Dr. Jay Sweberg	Office Held:	President	Term: 2nd	1/2016-12/2018
Name :	Mark Owens	Office Held:	Vice President	Term: 2nd	1/2018 -12/2020
Name :	Lisa Hubbard	Office Held:	Secretary/Treasurer	Term: 1st	1/2016-12/2018
Name :	Amity Vermillion-Holland	Office Held:	Director	Term: 2nd	1/2016-12/2018
Name :	Joan Means	Office Held:	Director	Term: 2nd	1/2017-12/2019
Name :	Robyn Landen	Office Held:	Director	Term: 2nd	1/2018 -12/2020
Name :	Mark Okes	Office Held:	Director	Term: 2nd	1/2018 -12/2020
Name :	Dean Cline	Office Held:	Director	Term: 1st	1/2016-12/2018
Name :	Patrick Dixon	Office Held:	Director	Term: 1st	1/2016-12/2018
Name :	Tim Frary	Office Held:	Director	Term: 1st	1/2017-12/2019
Name :	Wes Hayden	Office Held:	Director	Term: 1st	1/2017-12/2019
Name :	Stuart Atnip	Office Held:	Director	Term: 1st	1/2018 -12/2020
Name :	Angie LeDoux	Office Held:	Director	Term: 1st	1/2018 -12/2020
Name :	Shea Ward	Office Held:	Director	Term: 1st	1/2018 -12/2020

Funding History and Amount Requested (if not applicable, list N/A)		
Fiscal Year	City	CAP/Poverty Resistance (or both, please indicate.)
FY 19		
FY18		\$10,000
Previous Years (specify what year(s)).		FY 2016 - \$12,100 FY 2017 \$10,000

Please Attach an Agency Organizational Chart

1. What is your organizations mission?

" To Companion the end-of-life journey with skill and compassion."

2. What geographical area & populations are being served by your organization?

Central Wyoming Hospice and Transitions provides a full continuum of care to individuals living with a chronic and/or terminal illness. Support services are also provided to family members and significant others that are impacted by the challenges of living with a loved one who is chronically ill. While services are offered to individuals of any age including children and adults, the majority of our clients are 55 and older.

Our program serves Natrona and Converse Counties through its hospice and bereavement programs. Transitions, the organization's pre-hospice program, is available to qualified residents in Natrona County.

3. What programs/services are currently offered by your organization?

Central Wyoming Hospice and Transitions offers the following programs and services:

Transitions: Assists individuals living with chronic life-limiting illnesses. Since its inception, an average of 92% of the Transitions clients living in a private home have been able to maintain their independence through the support offered by this program. Transitions offers case management, resource referrals and supportive services such as advocacy, in-home respite care, meal preparation, errands, transportation, and light housekeeping. Services are also provided to residents residing in skilled nursing care facilities

Hospice care: Offers holistic medical care, emotional and spiritual support for individuals with a prognosis of 6 months or less. Services can be provided in the patient's own home, in a nursing facility or in the hospice home. Supportive services are provided for family members and significant individuals impacted by the patient's illness.

Bereavement Services: Include support groups, one on one counseling, resource library and Kid's Grief Camp. The loss impacting the bereaved individual did not have to occur on hospice services to access services. These services are offered at no charge to the participants.

Community Respite Care: Provided in the hospice home to adults unable to safely be alone without a caregiver. These individuals do NOT have to be terminally ill or meet hospice criteria to utilize this service, which offers much needed relief for caregivers. Stays can range from 4 hours to 30 days.

4. Describe how your 2017-18 funding was used (or was going to be used). Please indicate what funding was cut from CAP or Poverty resistance.

\$8,000 of the funding received was used to cover the costs associated with case management of Transitions clients. This included case management visits on a monthly basis for each of the 80 clients, follow up calls to healthcare providers to report any status changes, assisting clients with identifying and accessing community resources that would benefit their quality of life, reviewing volunteer documentation to identify and deal with any areas of concern, and admission visits for new clients along with associated admission documentation.

\$2,000 of the funding was used to provide scholarships for residential respite care so that caregivers who are in desperate need of time off are provided with that opportunity. Utilizing the CWHTP Community Respite care allows them to have the peace of mind knowing their loved ones are cared for by skilled professionals while they take much needed time to rejuvenate. Respite allows unpaid caregivers the time off they need so that they can continue with their labor intensive role as caregiver. Unfortunately, state statutes prohibit hospices from billing third party payers for this service so all residential respite care must be privately paid.

\$12,000 was cut from case management in our original request in our 2017-2018 funding application and \$2,000 was cut from scholarships for community respite.

5. Describe how your 2018-19 funding will be used.

Since 2005 when the Transitions Program was implemented, over 800 Natrona County residents have been matched with a trained volunteer who provides direct supportive services.

The Transitions program has made a positive impact on this number of senior citizens in Natrona County thanks to the dedicated cadre of volunteers who provide the majority of direct client services. In order to increase the number of clients served by this program, it is crucial to recruit and train more volunteers. All Transitions volunteers must successfully complete an 18 hour training program that prepares them to care for their assigned clients. Inservice programs offered on a regular basis allows volunteers to gain increased skills in dealing with issues they encounter in dealing with their assigned clients.

Recognizing the tireless dedication of these amazing volunteers, the leadership of CWHTP believes it is crucial to recognize the work of these individuals during National Volunteer Recognition month and at the CWHTP winter volunteer and employee appreciation event. \$2500 of the funding would be used for recruitment, training, inservices and recognition of these remarkable volunteers.

\$17,500 would be designated for the Transitions program case management (performed by a paid staff member) to assist with the increased costs of outreach, client visits and volunteer management associated with the projected increased caseload.

6. If your total grant request is more than the previous year's award, please explain why.

As the need for Transitions services grows in Casper, the need for an additional .5 FTE Transitions case manager became apparent. The amount requested in the 2017-2018 proposal would have assisted CWHTP in adding the additional case manager and for the cost of the support needed to provide services to the increased caseload. While we have not had to turn away anyone who has inquired or been referred to Transitions, until funding had been procured and the appropriate case manager hired and trained, we have not aggressively marketed services in our community.

We have recently procured funding to assist with the cost of onboarding a part-time Case Manager and an increased marketing program. However the cost of case management for the Transitions clients and the need to recruit, train and support additional volunteers grows at an exponential rate as the caseload grows.

7. How will it affect your program if you do not receive this funding?

The Transitions program is currently providing services at the cost of \$3.66/day. The service is offered at no charge to the client, who is typically a senior, living on a fixed income with a plethora of medical bills due to their chronic health issues.

Typically, 75% of our clients are attempting to "age in place". This means that of the 150 clients we are projecting to serve in the 2018/2019 FY, 113 could remain at home. If CWHTP does not receive funding and is unable to provide Transitions services, the cost of providing these individuals with paid caregivers to provide the support services currently being done by trained volunteers would prohibit many of them from seeking the assistance and support needed to reside in a safe environment. This could result in increased falls, injuries, hospital and nursing home admissions, all of which would be an increased burden to the Casper taxpayer.

Every day, more and more nonprofit organizations are springing up in Casper, making volunteer opportunities more competitive. As our Transitions caseload grows, we must be prepared to provide the support and education needed to attract and recruit potential volunteers. If we do not receive funding, it could impact our ability to increase our volunteer staff to the extent needed.

8. How does your organization evaluate itself and programs for effectiveness?

Transitions clients are sent an assessment tool that asks:

- Q1. What is your role? Client, Caregiver lives with client, caregiver that does not live with client, other
- Q2. Do you feel the Transitions Program has supported you or your family member in remaining at home?
- Q3. Do you feel the Transitions Program has provided resources or services that you have found beneficial to overall quality of life?
- Q4. Has the companionship/ respite volunteer been beneficial to the client or family?

The tool also asks the client to provide feedback on your expectations and how we can improve the program.

Our volunteers complete an evaluation of the training program at the completion of the training session. They are given an assessment survey each year that asks 1) If they feel supported by staff and if they feel they are receiving adequate training and support and if not, what additional training they would like to receive. (This input is used in planning the next year's inservice programming.) In addition, each volunteer is assessed in the field interacting with their client by the volunteer coordinator and is required to attend a competency based training annually.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used.

Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.

ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
		0%
Case Management	\$17,000.00	85%
		0%
Volunteer Recruitment, Training and Recognition	\$2,500.00	13%
		0%
Mileage (to and from Transitions client visits)	\$250.00	1%
		0%
Telephone for Case Manager	\$250.00	1%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$20,000.00	100%

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jan-17	Month / Year:	Jan-18	Month / Year:	Jan-19
to Month / Year:	Dec-17	to Month / Year:	Dec-18	to Month / Year:	Dec-19

Personnel			
Full-Time			
Regular Wages	\$1,788,009.00	\$2,020,101.05	\$2,080,704.08
Overtime Wages			
Part-Time			
Regular Wages			
Overtime Wages			
Employer Contributions			
Taxes	\$156,907.00	\$154,537.73	\$162,294.91
Benefits	\$7,855.00	\$8,364.00	\$8,864.00
Other (please list below)			
Employee Health insurance	\$223,890.00	\$243,861.55	\$256,054.63
Subtotal Personnel	\$2,176,661.00	\$2,426,864.33	\$2,507,917.62

General Administration			
Postage & Freight	\$5,129.00	\$5,828.57	\$6,003.42
Telephone	\$17,367.00	\$17,761.67	\$17,761.67
Printing / Duplication	\$10,375.00	\$12,785.80	\$12,785.80
Publicity, Dues / Subscriptions	\$21,096.00	\$29,457.74	\$30,341.47
Utility Services	\$67,140.00	\$67,364.66	\$67,364.66
Professional Services	\$75,740.00	\$69,200.00	\$69,200.00
Maintenance Agreements	\$30,624.00	\$78,305.26	\$75,000.00
Travel	\$3,676.00	\$8,000.00	\$8,000.00
Employees	\$29,818.00	\$25,750.00	\$25,750.00
Other (please list below) Misc	\$52,843.00	\$51,453.00	\$52,000.00
Bank charges and paypal fees	\$5,073.00	\$5,645.43	\$5,700.00
cleaning / housekeeping/ laundry	\$59,300.00	\$35,067.00	\$36,820.00
contract wages	\$23,133.00	\$0.00	\$0.00
license and taxes	\$1,109.00	\$1,200.00	\$50.00
administrative mileage	\$9,022.00	\$9,912.00	\$10,407.60
	\$411,445.00	\$417,731.13	\$417,184.62

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$3,292.00	\$3,780.19	\$3,893.60
Operating - hospital and medical provider charges	\$9,609.00	\$11,293.56	\$11,585.24
Mileage - patient/client visits	\$14,138.00	\$15,389.67	\$16,159.00
Medical Supplies / Small equipment/DME	\$94,842.00	\$78,188.31	\$82,097.72
Other (please list below) - Misc	\$37,668.00	\$39,667.00	\$40,857.00
Bereavement supplies/Kid's camp	\$11,578.00	\$21,000.00	\$21,000.00
Pharmacy	\$113,196.00	\$128,681.20	\$135,115.00
Meals and Food for inpatients	\$4,275.00	\$4,843.16	\$4,988.45
Nursing Home Expenses	\$162,061.00	\$80,112.00	\$80,112.00
Subtotal Supplies	\$450,659.00	\$382,955.09	\$395,808.01

Fixed Charges			
Insurance	\$49,905.00	\$53,785.62	\$55,399.18
Rent/Lease			
Other (please list below)			
Depreciation	\$338,200.00	\$337,089.20	\$337,000.00
Social work supervision	\$2,994.00	\$3,261.67	\$3,261.67
Subtotal Fixed Charges	\$391,099.00	\$394,136.49	\$395,660.85

Other Expenditures			
Fundraising Expenses	\$55,590.00	\$66,465.34	\$66,465.34
Debt Service			
Other (please list below)			
Boutique expenses	\$62.00	\$500.00	\$500.00
Bad Debt	\$38,182.00	\$21,000.00	\$21,000.00
Unrealized loss	\$2,213.00		
Investment fees	\$1,534.00		
Subtotal Other Expenditures	\$97,581.00	\$87,965.34	\$87,965.34

TOTAL FOR ALL EXPENDITURES	\$3,527,445.00	\$3,709,652.38	\$3,804,536.44
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REVENUE DETAIL

Prior Operating Budget Year Actual Revenue		Current Operating Budget Year Projected Revenue		Next Operating Budget Year Projected Revenue	
Month / Year:	Jan-17	Month / Year:	Jan-18	Month / Year:	Jan-19
to Month / Year:	Dec-17	to Month / Year:	Dec-18	to Month / Year:	Dec-19

Program Fees	\$2,921,163.00	\$2,908,877.85	\$2,967,055.40
United Way	\$6,800.00	\$11,500.00	\$11,500.00
Donations	\$250,993.00	\$241,157.00	\$242,000.00
Grants - State	\$2,000.00	\$2,000.00	\$2,000.00
Grants - Federal	\$0.00	\$0.00	\$0.00
Grants - Private	\$25,026.50	\$51,000.00	\$51,000.00
Interest Income	\$50,250.00	\$17,750.00	\$20,000.00
Other Fundraisers	\$191,413.00	\$290,561.33	\$295,000.00
Foundations	\$26,026.50	\$28,300.00	\$29,000.00
Corporations	\$2,000.00	\$2,000.00	\$2,000.00
County Funding		-	
City Funding 1%	\$10,000.00	\$20,000.00	\$20,000.00
City Funding Community Promotions			
City Other			
Other (please list below)			
Memorial Program	\$114,447.00	\$162,022.67	\$180,000.00
Planned Giving	\$136,711.00	\$25,000.00	\$25,000.00
Boutique resale income	\$22,835.00	\$30,000.00	\$30,000.00
Miscellaneous income	\$2,528.00	\$3,000.00	\$3,000.00
SUMMARY OF REVENUES	\$3,762,193.00	\$3,793,168.85	\$3,877,555.40

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
No debts are owed by Central Wyoming Hospice and Transitions		
TOTAL DEBT	\$0.00	

Capital Outlay			
	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: to Month / Year:	Month / Year: to Month / Year:	Month / Year: to Month / Year:
	Jan-17 Dec-17	Jan-18 Dec-18	Jan-19 Dec-19
Land	\$945,668.00	\$945,668.00	\$945,668.00
Buildings	\$9,232,127.00	\$923,221.93	\$92,323,116.44
Machinery & Equipment	\$407,801.00	\$415,957.00	\$424,276.16
Other (List Below)			
Furniture and fixtures	\$229,974.00	\$229,974.00	\$229,974.00
Capital Outlay Summary	\$10,815,570.00	\$2,514,820.93	\$93,923,034.60

REVENUE VS. EXPENDITURE SUMMARY
(Please Fill in Blue Shaded Boxes)

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Jan-17	Month / Year:	Jan-18	Month / Year:	Jan-19
to Month / Year:	Dec-17	to Month / Year:	Dec-18	to Month / Year:	Dec-19

1	Revenue (Line 15 Revenue Detail)	\$3,762,193.00	\$3,793,168.85	\$3,877,555.40
2	Expenditure Summary (Total from Expenditure Detail)	\$3,527,445.00	\$3,709,652.38	\$3,804,536.44
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$10,815,570.00	\$2,514,820.93	\$93,923,034.60
4	Total Expenditures (Line #2 plus line #3 from above)	\$14,343,015.00	\$6,224,473.31	\$97,727,571.04
5	Over/Under Revenues (Subtract line #4 from line#1 above)	(\$10,580,822.00)	(\$2,431,304.46)	(\$93,850,015.64)
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	(\$10,580,822.00)	(\$13,012,126.46)
7	Change in Operating Reserve (line #5 from above)	(\$10,580,822.00)	(\$2,431,304.46)	(\$93,850,015.64)
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	(\$10,580,822.00)	(\$13,012,126.46)	(\$106,862,142.10)
9	Capital Reserves From Prior Year (see definition below)	\$0.00	\$0.00	\$0.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	\$0.00	\$0.00	\$0.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$0.00	\$0.00	\$0.00
TOTAL RESERVES		(\$10,580,822.00)	(\$13,012,126.46)	(\$106,862,142.10)

Please identify the purpose of all reserves being held by your agency:
Operating (unrestricted, available for use) vs. Capital (restricted for a particular purpose or project)

All reserves are currently unrestricted but are Board designated. They are being held because our business is a volatile one. Our payer sources and caseloads vary from year to year. Any changes in Medicare and Medicaid can have a drastic impact on our operating budget. Often times Medicare holds payments up while requesting patient documentation.

Insurance companies can take up to 180 days to pay claims. When an individual dies and are not survived by a spouse, it is not uncommon for adult children to deny responsibility for payment and by law, they have the right to do so.

It is crucial to the sustainability of our agency that we have several months of operating reserve available to sustain us during these challenging times.

Below are the definitions for Reserves:

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

** Capital Reserves - Funds restricted for a specific purpose such as for long-term capital investment projects or any other large and anticipated expense(s) that will be made in the future

CAP and Poverty Resistance Funding Reallocation Application

COMMUNITY AGENCY FUNDING REQUEST

Type or print clearly, form is available in electronic format
Please, DO NOT submit any additional documentation unless requested.

				Today's Date:	07/30/18
Organization Requesting Funding					
Name:	Brain Injury Alliance of Wyoming				
Address:	349 N. Walsh Dr.; Casper, WY 82609				
Phone #:	307-473-1767	Fax:	307-237-237-5222	Date Organized:	12/01/89

Organization Contact Person(s)			
Name and Title:	Dawn Lacko, Executive Director	Phone #:	307-473-1767
Email:	director@wybia.org		
Name and Title:		Phone #:	
Email:			

Organization Board Members (if applicable)					
Name:	Holly Boor	Office Held:	President	Term:	
Name:	Dean Welch	Office Held:	Vice President	Term:	
Name:	Wendy Elmer	Office Held:	Secretary	Term:	
Name:	Erin Gamroth	Office Held:	Treasurer	Term:	
Name:	Jackie Camino	Office Held:	Member	Term:	
Name:	Paul Roberts	Office Held:	Member	Term:	
Name:	Dr. Ryan Jackson	Office Held:	Member	Term:	
Name:		Office Held:		Term:	
Name:		Office Held:		Term:	
Name:		Office Held:		Term:	
Name:		Office Held:		Term:	

Funding History and Amount Requested (if not applicable, list N/A)		
Fiscal Year	City	CAP/Poverty Resistance (or both, please indicate.)
FY 19		\$4,000.00
FY18	\$5,156.25 (year 3 of 4 years)	\$4,000.00
Previous Years (specify what year(s)).	FY 2016 - \$5,156.25 / FY 2017 \$5,156.25	\$4,000.00

Please Attach an Agency Organizational Chart

Executive Director
Dawn Lacko

Admin Asst – Barbara MacMillan
Receptionist – Christina Rude

Case Management Department

Supervisor – Wendy Bowman
Case Manager – MaiKou Thao
Case Aide – Jennifer Deurloo
Case Aide – Danielle Gorrie

Representative Payee Department

Supervisor – Kathy Piper
Admin Asst – Donna Mikuta
Rep Payee – Michelle Hicken

Durable Medical Equipment Loan Closet

Tom Herbert

1. What is your organizations mission?

Our mission is to create a better future through brain injury prevention, research, education and advocacy. We support, inform and assist brain injury survivors, their loved ones and caregivers.

2. What geographical area & populations are being served by your organization?

All our services are provided in the City of Casper with Case Management services available to Natrona and Converse Counties and Payee services and referral or educational services available throughout the state. The population we serve is:

- Brain Injury Survivors
- Individuals with Intellectual Disabilities
- Individuals with Mental Illness
- Individuals with Substance Abuse issues
- Individuals with Dementia including Alzheimer's
- Veterans
- Homeless individuals
- Victims of financial abuse
- Adults and children

3. What programs/services are currently offered by your organization?

Information and Referral
Brain Injury Support Group
Medicaid Waiver Case Management
Social Security Representative Payee Services
Durable Medical Equipment Loan Closet
Brain Injury Prevention Activities
Education

4. Describe how your 2017-18 funding was used (or was going to be used). Please indicate what funding was cut from CAP or Poverty resistance.

The 2017/2018 funding from CAP Natrona County was used to support the Durable Medical Equipment Loan Closet. We had requested more than we received, so we used all the funds to pay for the storage space required for the equipment. The loan closet serves over 1000 people a year, the vast majority of these individuals are senior citizens. Equipment is loaned out at no charge for 30 to 60 days which means that people who need it temporarily can get the items they need to be safe after returning home from an injury, illness, or surgery. Most insurance companies, including Medicare and Medicaid, are making it very difficult for people to get equipment and it almost always takes more time than families in crisis have. We are often helping people whose loved one is being discharged the next day and they have a list of 3 or 4 things they need to keep that person safe at home which is not being sent home by the hospital. We believe that by ensuring people have access to walkers, wheelchairs, toilet risers or handbars, shower chairs and shower benches, we are helping to prevent further injury and costly medical care. Many communities have loan closets and there is a mis-perception that they are federally or state funded.

5. Describe how your 2018-19 funding will be used.

We would like to use the \$4,000.00 requested to pay for storage space for the loan closet. On average we need about 500 SF of space for equipment, depending on how much of the larger items we have in stock.

6. If your total grant request is more than the previous year's award, please explain why.

We are requesting the same amount as last year.

7. How will it affect your program if you do not receive this funding?

The loan closet will remain open as long as we can afford to keep it open. Fundraising activities are ongoing and we hope to be able to keep it running where the last 2 agencies were unable to do so. The funds requested in this proposal do not cover all costs of the program, but they cover one of the largest, storage space.

8. How does your organization evaluate itself and programs for effectiveness?

We use a satisfaction survey to evaluate the effectiveness of the loan closet in keeping people safe in their homes. Our organization uses a variety of methods to determine satisfaction with services depending on the program and these include interviews with service recipients and surveys.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used.

Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.

ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
Storage space (equipment is stored in our office, approx 500 SF)	\$4,000.00	100%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$4,000.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

Provide salary and benefit information for all paid positions, full-time & part-time, including projected changes.				
Title	Full-Time / Part-Time	Salary	Benefits	Projected Changes
<i>EXAMPLE : Director</i>	<i>Full-Time</i>	\$55,000.00	\$20,000.00	\$2,000.00
Director	Full-time	\$40,000.00	None	None
Case Manager Supervisor	Full-time	\$50,000.00	None	None
Case Manager	Full-time	\$40,000.00	None	None
Case Aide	Part-time	\$15.00/hr	None	None
Case Aide	Part-time	\$15.00.hr	None	None
Rep Payee Supv	Full-time	\$15.00/hr	None	None
Rep Payee Staff	Part-time	\$10.25/hr	None	None
Rep Payee Admin Asst	Part-time	\$10.00/hr	None	None
DMW Loan Closet	Part-time	\$12.50/hr	None	None
Admin Assistant	Part-time	\$10.00/hr	None	None
Receptionist	Part-time	\$12.00/hr	None	None
TOTALS		\$130,000.00	\$0.00	\$0.00

**Central Wyoming
Senior Services**

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

RECEIVED

July 30, 2018

City Manager's Office
Attention: Renee Jordan Smith
200 North David
Casper, WY 82601-1553

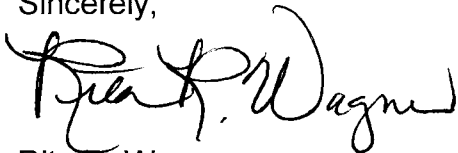
Dear Ms. Smith:

Enclosed is the application for funding for the Central Wyoming Senior Services, Inc.

If you require additional information, I can be reached at 307-265-4678 or via email at ritaw@casperseniorcenter.com.

Thank you for your consideration of our request.

Sincerely,



Rita R. Wagner
Executive Director

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Please Select	Month / Year:	Sep-17	Month / Year:	Oct-18
to Month / Year:	Oct-17	to Month / Year:	Oct-18	to Month / Year:	Sep-19

Personnel			
Full-Time			
Regular Wages	\$424,879.25	\$425,000.00	\$429,000.00
Overtime Wages			
Part-Time			
Regular Wages	\$94,728.00	\$95,000.00	\$95,000.00
Overtime Wages			
Employer Contributions			
Taxes	\$53,372.19	\$55,000.00	\$57,500.00
Benefits	\$42,330.97	\$45,000.00	\$48,000.00
Other (please list below)			
Subtotal Personnel	\$615,310.41	\$620,000.00	\$629,500.00

General Administration			
Postage & Freight			
Telephone/Communication	\$17,976.47	\$18,000.00	\$20,000.00
Printing / Duplication			
Publicity, Dues / Subscriptions	\$8,484.67	\$8,600.00	\$8,800.00
Utility Services	\$56,179.71	\$58,000.00	\$60,000.00
Professional Services	\$28,935.42	\$30,000.00	\$31,500.00
Maintenance Agreements			
Travel	\$15,391.01	\$16,000.00	\$16,500.00
Employees			
Other			
Non-Building R & M	\$29,186.84	\$30,000.00	\$30,000.00
Depreciation Exp	\$20,584.05	\$21,000.00	\$21,000.00
Subtotal General Administration	\$176,738.17	\$181,600.00	\$187,800.00

CAP and Poverty Resistance Funding Reallocation Application

COMMUNITY AGENCY FUNDING REQUEST

Type or print clearly, form is available in electronic format
Please, DO NOT submit any additional documentation unless requested.

Today's Date: 07/30/18

Organization Requesting Funding

Name:	Central Wyoming Senior Services, Inc.				
Address:	1831 East 4th Street				
Phone #:	307-265-4678	Fax:	307-265-2481	Date Organized:	02/03/76

Organization Contact Person(s)

Name and Title:	Rita R. Wagner, Executive Director	Phone #:	307-265-4678
Email:	ritaw@casperseniorcenter.com		
Name and Title:	Rachel Brown, Assistant Director	Phone #:	307-265-4678
Email:	rachelh@casperseniorcenter.com		

Organization Board Members (if applicable)

Name:	Jennifer Rohrer	Office Held:	President	Term:	1/1/16 - 12/31/18
Name:	Dr. Shawn Powell	Office Held:	Vice President	Term:	1/1/16 - 12/31/19
Name:	Crystal Morse	Office Held:	Secretary	Term:	1/1/16 - 12/31/18
Name:	Richard T. Shamley	Office Held:	Treasurer	Term:	1/1/17 - 12/31/19
Name:	Elane Burkhalter	Office Held:		Term:	1/1/16 - 12/31/18
Name:	Clyde Cain	Office Held:		Term:	1/1/18 - 12/31/20
Name:	Frank (Miles) Hartung	Office Held:		Term:	1/1/18 - 12/31/20
Name:	Karen Kwedor	Office Held:		Term:	1/1/16 - 12/31/18
Name:	Linda Loranger	Office Held:		Term:	1/1/17 - 12/31/19
Name:	Frances Lujan	Office Held:		Term:	1/1/17 - 12/31/19
Name:	Errol Miller	Office Held:		Term:	1/1/16 - 12/31/18

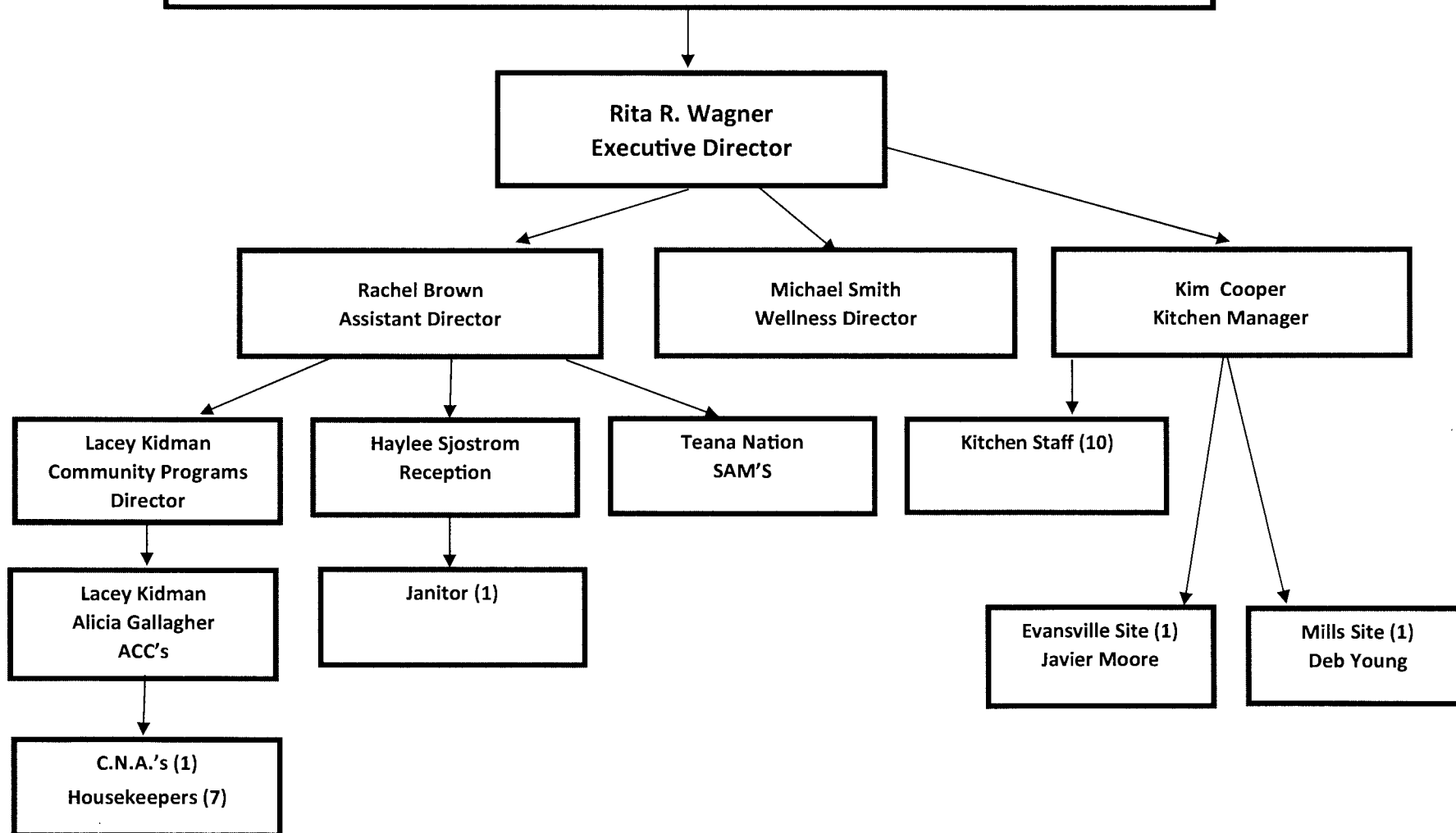
Funding History and Amount Requested (if not applicable, list N/A)

Fiscal Year	City	CAP/Poverty Resistance (or both, please indicate.)
FY19	\$55,000	\$12,093
FY18	\$55,000	\$18,000
Previous Years (specify what year(s)).	42,500	

Please Attach an Agency Organizational Chart

Central Wyoming Senior Services, Inc.

Board of Directors



1. What is your organizations mission?

The mission of Central Wyoming Senior Services is to assist individuals ages 60 and older in Natrona County by providing or accessing community services and resources to maintain their dignity and independence using qualified and trained staff and volunteers: to help them meet their nutritional, social, educational, emotional, financial, and recreational needs.

2. What geographical area & populations are being served by your organization?

Per AoA regulations the area and population of focus are residents of Natrona County 60 years of age or older.

3. What programs/services are currently offered by your organization?

Congregate meals (lunches) are served Sunday through Friday, with an evening meal Monday at the main site. The Mills and Evansville sites have lunch meals served Monday through Friday. **Wyoming Home Service, Housekeeping and Personal Care** programs are provided in client homes allowing seniors to continue to function as independently as possible. **Caregive Support** is provided to those who take care of loved ones in their home. Respite and emotional support is offered for these individuals. **Health and Wellness** activities provide screenings at all sites. Other education occurs in our Senior Chat, Newsletters and programming. **Social and Physical** activities include card games, board games, pool, chorus, theatre performances, Tai Chai, chair yoga, dance, line dancing, etc., as well as ample opportunity to interact with individuals their own age. These activities foster a sense of belonging and provide the social interaction in an effort to eliminate isolation, loneliness, and depression. **Volunteer Opportunities** are available in a variety of areas and recruitment occurs from our membership and RSVP. These provide meaningful roles in the operation of the Center. **Community Resources** are available to assist our constituents with resources outside our realm of services. We serve as a repository of information for a variety of community and state resources to benefit our population.

4. Describe how your 2017-18 funding was used (or was going to be used). Please indicate what funding was cut from CAP or Poverty resistance.

Funding from this grant was used to support nutrition services, adult home care services, etc. These funds provide a portion of the match for Title IIIB Supportive Services Program, Title IIIE Family Caregiver Support Program, Title IIIC-1 Congregate Nutrition Program, WyHS Homemaker (In Home Care) Program, and the Wyoming Senior Service Board (WSSB) Supplemental Program. Funding levels have been \$18,000 in the past two years. Cuts to this funding make it increasingly difficult to continue our programs at full capacity due to the potential loss of federal and/or state funds because of inability to meet the match requirements.

5. Describe how your 2018-19 funding will be used.

Funding will be used in the same manner as it has been in the past. It will support the Congregate meals nutrition program, Family Caregiver program, Homemaker Program, In Home Care, and Supportive Services program by providing match for these Federal/State grants.

6. If your total grant request is more than the previous year's award, please explain why.

This request is being submitted with the amount providing by staff from the City of Casper.

7. How will it affect your program if you do not receive this funding?

In the event that funding is not secured through this source, we will have to seek funding elsewhere. It will take several fundraising events and activities in order to make up the current shortfall from the reduction over the previous year's funding level.

8. How does your organization evaluate itself and programs for effectiveness?

The efficacy of our program is monitored by our Federal and State partners. We are audited annually by the firm of Skogen, Cometto & Associates, PC. Our funding, programs, and services are monitored by an active Board of Directors.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used. <i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
Personnel	\$6,000.00	33%
Food & Supplies	\$8,000.00	44%
Building Costs	\$2,000.00	11%
Travel	\$1,000.00	6%
Volunteer Recognition	\$1,000.00	6%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
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		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$18,000.00	100%

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used.

Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.

ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
Direct Services Salary	\$6,000.00	50%
Operational Support	\$3,200.00	26%
Admin Operational Support	\$2,893.00	24%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
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		0%
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		0%
TOTAL REQUESTED	\$12,093.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

Provide salary and benefit information for all paid positions, full-time & part-time, including projected changes.				
Title	Full-Time / Part-Time	Salary	Benefits	Projected Changes
<i>EXAMPLE : Director</i>	<i>Full-Time</i>	<i>\$55,000.00</i>	<i>\$20,000.00</i>	<i>\$2,000.00</i>
Executive Director	Full-time	\$58,000.00	\$4,854.60	
Assistant Director	Full-time	\$43,680.00	\$3,656.00	
Kitchen Manager	Full-time	\$32,240.00	\$2,698.48	
SAMS Encoder	Full-time	\$37,440.00	\$3,133.72	
Community Prog. Dir.	Full-time	\$32,240.00	\$2,698.48	
Access Care Coord	Full-time	\$26,000.00	\$2,176.20	
Cert. Nurse Assistant	Full-time	\$21,060.00	\$1,762.72	
Housekeepers (3)	Full-time	\$61,880.00	\$5,179.35	
Wellness Director	Part-time	\$4,368.00		
Admin Assistant	Full-time	\$23,920.00	\$2,002.10	
Receptionist/Greeter	Part-time	\$3,120.00	\$0.00	
Janitor	Part-time	\$9,880.00	\$0.00	
Site Mgr-Mills	Full-time	\$12,350.00	\$1,033.69	
Site Mgr-Evansville	Full-time	\$20,800.00	\$1,740.96	
Cook	Full-time	\$30,160.00	\$2,524.39	
Assistant Cook	Full-time	\$21,320.00	\$1,784.48	
Kitchen Staff (7)	Part-time	\$35,760.00	\$0.00	
Dining Room Help	Part-time	\$7,540.00	\$0.00	
Housekeepers (3)	Part-time	\$37,180.00	\$0.00	
	TOTALS	\$518,938.00	\$35,245.17	\$0.00

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jan-17	Month / Year:	Oct-17	Month / Year:	Oct-18
to Month / Year:	Sep-17	to Month / Year:	Sep-18	to Month / Year:	Oct-19

****Note - Our fiscal year is from October to September, yet the drop down did not go back to 2016. Prior Year should be Oct-16 to Sept-17****

Personnel			
Full-Time			
Regular Wages	\$240,037.00	\$230,400.00	\$230,400.00
Overtime Wages			
Part-Time			
Regular Wages			
Overtime Wages			
Employer Contributions			
Taxes	\$22,420.00	\$20,175.00	\$20,175.00
Benefits	\$15,850.00	\$15,505.00	\$15,505.00
Other (please list below)			
Subtotal Personnel	\$278,307.00	\$266,080.00	\$266,080.00

General Administration					
Postage & Freight	\$2,800.00		\$2,500.00		\$2,500.00
Telephone	\$5,520.00		\$5,520.00		\$5,520.00
Printing / Duplication					
Publicity, Dues / Subscriptions	\$15,900.00		\$13,690.00		\$13,690.00
Utility Services					
Professional Services	\$25,000.00		\$25,500.00		\$25,500.00
Maintenance Agreements					
Travel	\$5,000.00		\$4,500.00		\$4,500.00
Employees	\$500.00		\$400.00		\$400.00
Other (please list below)					
Conference, Conventions & Meetings	\$6,300.00		\$2,800.00		\$2,800.00
Community Need	\$2,500.00		\$1,500.00		\$1,500.00
FEMA	\$500.00		\$400.00		\$400.00
Equipment & Technology	\$6,800.00		\$5,200.00		\$5,200.00
Marketing & Advertising	\$11,400.00		\$12,525.00		\$12,525.00
Internet	\$1,010.00		\$1,010.00		\$1,010.00
Subtotal General Administration	\$83,230.00		\$75,545.00		\$75,545.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$1,000.00	\$1,400.00	\$1,400.00
Operating			
Repairs / Maintenance			
Materials	\$8,400.00	\$6,700.00	\$6,700.00
Other (please list below)			
Subtotal Supplies	\$9,400.00	\$8,100.00	\$8,100.00

Fixed Charges			
Insurance	\$2,400.00	\$1,700.00	\$1,700.00
Rent/Lease	\$20,200.00	\$20,205.00	\$20,205.00
Other (please list below)			
Service Charges	\$5,500.00	\$2,200.00	\$2,200.00
Credit Card Service Charges	\$900.00	\$7,800.00	\$7,800.00
Subtotal Fixed Charges	\$29,000.00	\$31,905.00	\$31,905.00

Other Expenditures			
Fundraising Expenses	\$58,800.00	\$44,400.00	\$44,400.00
Debt Service			
Other (please list below)			
VITA	\$5,000.00	\$5,000.00	\$5,000.00
Kick Off Event	\$3,800.00	\$2,000.00	\$2,000.00
Platte Society Expense	\$4,300.00	\$3,500.00	\$3,500.00
Day of Action Expense	\$1,200.00	\$300.00	\$300.00
Public Relations	\$2,200.00	\$500.00	\$500.00
Depreciation	\$7,000.00	\$7,280.00	\$7,280.00
Success By 6	\$5,000.00	\$0.00	\$0.00
Subtotal Other Expenditures	\$87,300.00	\$62,980.00	\$62,980.00

Capital Expenditures			
Capital Building			
Capital Equipment			
Other (please list below)			
Subtotal Other Expenditures	\$0.00	\$0.00	\$0.00

TOTAL FOR ALL EXPENDITURES	\$487,237.00	\$444,610.00	\$444,610.00
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PROGRAM EXPENDITURE DETAIL

Supplies			
Office			
Operating	\$198,629.07	\$200,000.00	\$200,000.00
Repairs / Maintenance			
Materials			
Other (please list below)			
Subtotal Supplies	\$198,629.07	\$200,000.00	\$200,000.00

Fixed Charges			
Insurance	\$18,500.60	\$18,500.00	\$19,000.00
Rent/Lease	\$179,422.00	\$180,000.00	\$180,000.00
Other (please list below)			
Subtotal Fixed Charges	\$197,922.60	\$198,500.00	\$199,000.00

Other Expenditures			
Fundraising Expenses	\$4,046.44	\$5,000.00	\$5,000.00
Debt Service			
Other (please list below)			
Subtotal Other Expenditures	\$4,046.44	\$5,000.00	\$5,000.00

TOTAL FOR ALL EXPENDITURES	\$1,192,646.69	\$1,205,100.00	\$1,221,300.00
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REVENUE DETAIL

Prior Operating Budget Year Actual Revenue		Current Operating Budget Year Projected Revenue		Next Operating Budget Year Projected Revenue	
Month / Year:	Please Select	Month / Year:	Sep-17	Month / Year:	Oct-18
to Month / Year:	Oct-17	to Month / Year:	Oct-18	to Month / Year:	Sep-19

Program Fees	\$185,492.72	\$160,000.00	\$160,000.00
United Way	\$21,999.96	\$12,500.00	\$12,500.00
Donations	\$61,246.99	\$55,000.00	\$55,000.00
Grants - State	\$482,185.83	\$275,000.00	\$275,000.00
Grants - Federal	\$232,683.89	\$200,000.00	\$200,000.00
Grants - Private	\$160,016.32	\$120,000.00	\$120,000.00
Interest Income			
Other Fundraisers	\$59,690.63	\$60,000.00	\$60,000.00
Foundations			
Corporations			
County Funding			
City Funding 1%			
City Funding Community Promotions			
City Other	\$42,500.00	\$55,000.00	\$55,000.00
Other (please list below)			
City In-Kind	\$180,058.57	\$180,058.57	\$180,058.57
Community Action Partnership	\$19,000.00	\$18,000.00	\$15,000.00
SUMMARY OF REVENUES	\$1,444,874.91	\$1,135,558.57	\$1,132,558.57

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
N/A	\$0.00	
TOTAL DEBT	\$0.00	

Capital Outlay			
	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: Please Select to Month / Year: Oct-17	Month / Year: Sep-17 to Month / Year: Oct-18	Month / Year: Oct-18 to Month / Year: Sep-19
Land	\$0.00	\$0.00	\$0.00
Buildings	\$0.00	\$0.00	\$0.00
Machinery & Equipment	\$0.00	\$0.00	\$0.00
Other (List Below)	\$0.00	\$0.00	\$0.00
Capital Outlay Summary	\$0.00	\$0.00	\$0.00

REVENUE VS. EXPENDITURE SUMMARY
(Please Fill in Blue Shaded Boxes)

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Please Select	Month / Year:	Sep-17	Month / Year:	Oct-18
to Month / Year:	Oct-17	to Month / Year:	Oct-18	Month / Year:	Sep-19

1	Revenue (Line 15 Revenue Detail)	\$1,444,874.91	\$1,135,558.57	\$1,132,558.57
2	Expenditure Summary (Total from Expenditure Detail)	\$1,192,646.69	\$1,205,100.00	\$1,221,300.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$0.00	\$0.00	\$0.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$1,192,646.69	\$1,205,100.00	\$1,221,300.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$252,228.22	(\$69,541.43)	(\$88,741.43)
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$20,752.30	\$272,980.52	\$203,439.09
7	Change in Operating Reserve (line #5 from above)	\$252,228.22	(\$69,541.43)	(\$88,741.43)
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$272,980.52	\$203,439.09	\$114,697.66
9	Capital Reserves From Prior Year (see definition below)	\$0.00	\$0.00	\$0.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	\$0.00	\$0.00	\$0.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$0.00	\$0.00	\$0.00
TOTAL RESERVES		\$272,980.52	\$203,439.09	\$114,697.66

Please identify the purpose of all reserves being held by your agency:
Operating (unrestricted, available for use) vs. Capital (restricted for a particular purpose or project)

Funds currently being held would ensure operating costs were covered for the prescribed period of time.

Below are the definitions for Reserves:

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

** Capital Reserves - Funds restricted for a specific purpose such as for long-term capital investment projects or any other large and anticipated expense(s) that will be made in the future

CAP and Poverty Resistance Funding Reallocation Application

COMMUNITY AGENCY FUNDING REQUEST

RECEIVED

Type or print clearly, form is available in electronic format
Please, DO NOT submit any additional documentation unless requested.

Today's Date: 07/19/18

Organization Requesting Funding

Name:	CASA of Natrona County				
Address:	350 Big Horn Rd., Casper WY 82601				
Phone #:	307.237.0889	Fax:	307.316.8115	Date Organized:	04/01/01

Organization Contact Person(s)

Name and Title:	Chandra Ortiz, Executive Director	Phone #:	307.237.0889
Email:	chandra@casanc.net		
Name and Title:		Phone #:	
Email:			

Organization Board Members (if applicable)

Name :	Aaron Rodolph	Office Held:	President	Term:	2
Name :	Crystal Kull	Office Held:	Vice President	Term:	1
Name :	Stephen Willadson	Office Held:	Treasurer	Term:	3
Name :	Cynthia Sweet	Office Held:	Secretary	Term:	3
Name :	JoAnn True	Office Held:	Member	Term:	1
Name :	Brian Cetak	Office Held:	Member	Term:	1
Name :	Alaina Hall	Office Held:	Member	Term:	2
Name :	Thomas DeVoogd	Office Held:	Member	Term:	2
Name :	John Wallingford	Office Held:	Advocate Liaison	Term:	2
Name :		Office Held:		Term:	
Name :		Office Held:		Term:	

Funding History and Amount Requested (if not applicable, list N/A)

Fiscal Year	City	CAP/Poverty Resistance (or both, please indicate.)
FY 19	N/A	CAP \$15,000.00 - requesting
FY18	N/A	CAP \$13,000.00
FY17	N/A	CAP \$14,000.00

Please Attach an Agency Organizational Chart

1. What is your organizations mission?

Mission Statement

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

Vision

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

Values

C – with Compassion, we care about the children we serve and promote awareness of the issues

H – with Honor, we act with courage to do the right things for the best interests of the children

I – with Integrity, we are open and transparent with public and faithful to confidentiality

L – with Leadership, we perform our duties with the utmost focus on professionalism, mutual respect, and competency

D – with Development, we work collaboratively and cooperatively with partner organizations and within our teams

2. What geographical area & populations are being served by your organization?

Abused and neglected children ages 0 - 18 years old in Natrona County. The children in the CASA program have all been removed from their homes and placed into State custody because they have been abused and/or neglected by their caregivers. These children range in age from 0 to 18 years old. 80% of the children in our program are under the age of 11 years old.

3. What programs/services are currently offered by your organization?

Direct advocacy provided by trained volunteers. The trained volunteers advocate for children during their entire court process; they investigate the child's circumstances. They monitor the progress of the child throughout their court case and make recommendations about services and placement. They make recommendations to the Judges about the child/children's educational, mental, physical, emotional and permanent placement and conditions. They meet at least monthly with the child, many times more often than once a month. CASA and the advocates try to ensure that the children have every opportunity to thrive and have healthy, responsible adult and role models who contribute to their well-being so they can contribute to our community.

4. Describe how your 2017-18 funding was used (or was going to be used). Please indicate what funding was cut from CAP or Poverty resistance.

Funding was used to recruit, train and support qualified volunteer advocates to provide direct advocacy to the abused and neglected children in our program. Since CASA's inception in 2002, we have provided 1470 children with direct advocacy services. In 2016, CASA advocates provided advocacy to 175 cases/family groups involving 330 children, in 2017 advocacy was provided to 178 families with 334 children. So far in 2018, CASA advocates are providing services to 130 family groups consisting of 240 children. The number of children entering the CASA program increases every single year. Our needs for protecting these abused and neglected children continues to rise in our community, which means that our need to train and provide advocates to for these children continues to rise and is so important.

CASA currently has 84 trained volunteer advocates providing advocacy to these 240 children. The quality of training and screening of the volunteers CASA brings to the lives of these abused children is so important. CASA has gone to great lengths to ensure that our volunteer advocates receive on-going monthly trainings to stay apprised of child welfare laws, new services and programs in our community, emerging issues in foster care and many other issues surrounding the welfare and success of children who are placed in the foster care system.

5. Describe how your 2018-19 funding will be used.

CASA currently has 84 trained volunteer advocates providing advocacy to these 240 children. The quality of training and screening of the volunteers CASA brings to the lives of these abused children is so important. CASA has gone to great lengths to ensure that our volunteer advocates receive on-going monthly trainings to stay apprised of child welfare laws, new services and programs in our community, emerging issues in foster care and many other issues surrounding the welfare and success of children who are placed in the foster care system.

With the yearly increase in the number of children entering the welfare system, and in return, CASA, we have an increased need to recruit and train more community volunteers. It becomes essential that we have enough volunteer advocates trained so that when a child comes into care, they are assigned that advocate who will ensure they have a committed adult assuring their voice and their needs are being heard. As the number of children entering the welfare system increases, so does our need to recruit, train and support committed qualified volunteers to advocate for them. CASA has increased our number of yearly initial training sessions from three (3) to five (5) to meet the increasing needs of having volunteer advocates available for the abused and neglected children entering our program. CASA has revamped its training sessions to incorporate a real case scenario and throughout the training the trainees will follow the case, write the reports and go through the entire legal process. We have also implemented a

We have also implemented a Flex-Training. This is a partially on-line and in-person training, which gives today's working advocates a learning opportunity to still volunteer and maintain this busy schedules. Advocates already trained and sworn in will maintain an additional 12 hours of approved training per year. This training includes books, webinars, conferences and on-site training. It costs approximately \$5150.00 per year to train and support a volunteer advocate.

6. If your total grant request is more than the previous year's award, please explain why.

CASA's grant request this year is \$2000 more than last year. We have began an Endowment Campaign and it is essential that our program services remain completely effective through this process. Additional time and resources will be pulled from staff, the majority coming from the Executive Director, yet, it will be necessary for the Program Manager to provide additional coordination and support to the Case Manager and Volunteers she manages during this campaign. Additional funding during this time will assist in ensuring appropriate recruitment, training and retention can occur.

7. How will it affect your program if you do not receive this funding?

CASA is a non-profit agency, so our ability to provide service directly correlates with our ability to retain quality efficient staff, recruiting and training effective caring advocates and to receive funding for those purposes. Without funding, we are unable to complete background and child registry checks, provide essential child protection training and to provide assistant to those advocates who volunteer their time to be a voice for children and make sure they have a reliable, consistent support through the legal system, when so many others have failed them. It is the inability to increase funding that leads to lessened case managers and advocates serving the increasing number of abused children entering our court system and our program every day. CASA will continue to seek other funding sources and with any funds obtained, will continue to provide quality services to the number of children it can with the resources available. The hope of CASA is to provide an advocate to EVERY child removed from their home due to abuse and neglect who is placed into State custody through no fault of their own. It is our goal to have advocates on the waiting list, not children.

8. How does your organization evaluate itself and programs for effectiveness?

CASA will continue to provide supervision over the volunteers who provide direct advocacy to the abused and neglected children appointed to CASA. The interactions and meetings attended by the volunteers, with the children, the courts and meetings and persons of interest they talk to are all recorded on time sheets and are entered into the CASA Manger database. This ensures that the volunteers are spending an adequate amount of time on the case they were assigned and are meeting with and attending all relations for their case.

CASA enters into the same CASA Manger database, all training modules advocates attend, as well as any in-service, conference, webinar, etc. This ensures they are receiving their yearly required hours of training and are staying appraised of child welfare laws, new services and programs in our community, emerging issues in foster care and many other issues surrounding the welfare and success of children who are placed in the foster care system.

CASA hosts an annual meeting for the Judges, DA's, and GAL's to better the communication and processes they have with CASA. This ensures that CASA is working in partnership and on the same team with each agency involved with the children that are appointed to CASA. This helps to ensure that the children in the court system find a safe permanent home in a timely manner. Children with a CASA advocate are half as likely to linger in the foster care system and are half as likely to re-enter the foster care system.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used.

Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.

ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	\$5,000.00	6%
Program Manager - partial salary	\$15,000.00	100%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
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		0%
		0%
TOTAL REQUESTED	\$15,000.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

[illegible]

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jul-17	Month / Year:	Jul-18	Month / Year:	Jul-19
to Month / Year:	Jun-18	to Month / Year:	Jun-19	to Month / Year:	Jun-20

Personnel			
Full-Time			
Regular Wages	\$203,285.00	\$227,100.00	\$233,913.00
Overtime Wages			
Part-Time			
Regular Wages			
Overtime Wages			
Employer Contributions			
Taxes	\$19,295.00	\$23,806.00	\$24,520.00
Benefits	\$13,799.00	\$18,141.00	\$19,050.00
Other (please list below)			
Subtotal Personnel	\$236,379.00	\$269,047.00	\$277,483.00

General Administration			
Postage & Freight		\$1,500.00	\$1,500.00
Telephone	\$1,499.00	\$5,800.00	\$5,800.00
Printing / Duplication	\$4,788.00	\$7,500.00	\$7,500.00
Publicity, Dues / Subscriptions	\$5,220.00	\$4,135.00	\$4,135.00
Utility Services			
Professional Services	\$8,452.00	\$8,500.00	\$8,500.00
Maintenance Agreements			
Travel	\$230.00	\$4,500.00	\$4,500.00
Employees			
Outreach/Advertising/Media	\$301.00	\$61,000.00	\$61,000.00
Volunteer Training/Recruiting/Recog	\$1,337.00	\$5,000.00	\$5,000.00
Subtotal General Administration	\$21,827.00	\$97,935.00	\$97,935.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$7,040.00	\$5,000.00	\$5,000.00
Operating			
Repairs / Maintenance			
Materials			
Capital Equipment	\$1,772.00	\$2,000.00	\$2,000.00
Subtotal Supplies	\$8,812.00	\$7,000.00	\$7,000.00

Fixed Charges			
Insurance	\$3,866.00	\$3,600.00	\$3,600.00
Rent/Lease	\$6,000.00	\$14,400.00	\$14,400.00
Other (please list below)			
Subtotal Fixed Charges	\$9,866.00	\$18,000.00	\$18,000.00

Other Expenditures			
Fundraising Expenses	\$31,566.00	\$31,000.00	\$31,000.00
Debt Service			
Consultant		\$48,000.00	\$48,000.00
Subtotal Other Expenditures	\$31,566.00	\$79,000.00	\$79,000.00

TOTAL FOR ALL EXPENDITURES	\$308,450.00	\$470,982.00	\$479,418.00
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REVENUE DETAIL

Prior Operating Budget Year Actual Revenue		Current Operating Budget Year Projected Revenue		Next Operating Budget Year Projected Revenue	
Month / Year:	Jul-17	Month / Year:	Jul-18	Month / Year:	Jul-19
to Month / Year:	Jun-18	to Month / Year:	Jun-19	to Month / Year:	Jun-20

Program Fees			
United Way	\$30,000.00	\$25,000.00	\$25,000.00
Donations			
Grants - State			
Grants - Federal	\$50,000.00	\$89,250.00	\$89,250.00
Grants - Private	\$7,918.00		
Interest Income	\$1,899.00		
Other Fundraisers	\$148,233.00	\$141,000.00	\$150,000.00
Foundations	\$32,280.00	\$40,000.00	\$40,000.00
Corporations			
County Funding			
City Funding 1%			
City Funding Community Promotions			
City Other (CAP)	\$13,250.00	\$15,000.00	\$15,000.00
Other -Reserves	\$24,870.00	\$160,732.00	\$160,168.00
SUMMARY OF REVENUES	\$308,450.00	\$470,982.00	\$479,418.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
None		
TOTAL DEBT	\$0.00	

Capital Outlay						
	Prior Operating Budget Year Actual		Current Operating Budget Year Projected		Next Operating Budget Year Projected	
	Month / Year:	Jul-17	Month / Year:	Jul-18	Month / Year:	Jul-19
	to Month / Year:	Jun-18	to Month / Year:	Jun-19	to Month / Year:	Jun-20
Land						
Buildings						
Machinery & Equipment						
Other (List Below)						
Capital Outlay Summary		\$0.00		\$0.00		\$0.00

REVENUE VS. EXPENDITURE SUMMARY
(Please Fill in Blue Shaded Boxes)

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Jul-17	Month / Year:	Jul-18	Month / Year:	Jul-19
to Month / Year:	Jun-18	to Month / Year:	Jun-19	Month / Year:	Jun-20

1	Revenue (Line 15 Revenue Detail)	\$283,580.00	\$310,250.00	\$319,250.00
2	Expenditure Summary (Total from Expenditure Detail)	\$302,450.00	\$470,982.00	\$479,418.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$0.00	\$0.00	\$0.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$302,450.00	\$470,982.00	\$479,418.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	(\$18,870.00)	(\$160,732.00)	(\$160,168.00)
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$455,365.00	\$436,495.00	\$275,763.00
7	Change in Operating Reserve (line #5 from above)	(\$18,870.00)	(\$160,732.00)	(\$160,168.00)
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$436,495.00	\$275,763.00	\$115,595.00
9	Capital Reserves From Prior Year (see definition below)	\$0.00	\$0.00	\$0.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	\$0.00	\$0.00	\$0.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$0.00	\$0.00	\$0.00
TOTAL RESERVES		\$436,495.00	\$275,763.00	\$115,595.00

Please identify the purpose of all reserves being held by your agency:
Operating (unrestricted, available for use) vs. Capital (restricted for a particular purpose or project)

Below are the definitions for Reserves:	
*Operating Reserves - these are the funds necessary for the organization to cover operating costs. Usually these funds are needed to cover gaps between funding periods, or to cover shortages in revenue.	
** Capital Reserves - Funds restricted for a specific purpose such as for long-term capital investment projects or any other large and anticipated expense(s) that will be made in the future	

REVENUE VS. EXPENDITURE SUMMARY
(Please Fill in Blue Shaded Boxes)

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Jul-17	Month / Year:	Jul-18	Month / Year:	Jul-19
to Month / Year:	Jun-18	to Month / Year:	Jun-19	to Month / Year:	Jun-20

1	Revenue (Line 15 Revenue Detail)	\$308,450.00	\$470,982.00	\$479,418.00
2	Expenditure Summary (Total from Expenditure Detail)	\$308,450.00	\$470,982.00	\$479,418.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$0.00	\$0.00	\$0.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$308,450.00	\$470,982.00	\$479,418.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$0.00	\$0.00	\$0.00
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$24,870.00	\$24,870.00	\$24,870.00
7	Change in Operating Reserve (line #5 from above)	\$0.00	\$0.00	\$0.00
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$24,870.00	\$24,870.00	\$24,870.00
9	Capital Reserves From Prior Year (see definition below)	\$0.00	\$0.00	\$0.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	\$0.00	\$0.00	\$0.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$0.00	\$0.00	\$0.00
TOTAL RESERVES		\$24,870.00	\$24,870.00	\$24,870.00

Please identify the purpose of all reserves being held by your agency:
Operating (unrestricted, available for use) vs. Capital (restricted for a particular purpose or project)

The CASA Board of Directors have been fiscally responsible over the last 16 years and have built a reserve so that in a time of need, CASA can still operate for a few years. This reserve is now being used so that we can begin an Endowment Campaign and still keep the necessary staff and services in place while spending additional funds to grow an endowment. It is necessary for CASA to have an Endowment for sustainability for future years when the economy may not allow such fundraisntg to cover operating costs.

Below are the definitions for Reserves:

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

** Capital Reserves - Funds restricted for a specific purpose such as for long-term capital investment projects or any other large and anticipated expense(s) that will be made in the future

10/4/18

MEMO TO: J. Carter Napier, City Manager *JCN*
FROM: Tracey Belser, Support Services Director *TB*
Michael Szewczyk, IT Manager *MS*
SUBJECT: City of Casper App/Citizen Engagement

Meeting Type & Date

Council Work Session, October 9, 2018

Action type

Direction Requested

Recommendation

As part of Council's goal to "Increase Opportunities for Public Engagement", a concerted focus has been made to effectively take advantage of designated technology resources, including the City's website, Facebook, and YouTube. Additionally, staff has researched mobile applications (app) and is seeking direction on when to initiate the use of an app for opportunities to increase public engagement.

Two primary benefits of having an app would be for City staff to send push notifications, and to enable citizens to have more interaction with to the City via reporting tools or requests for service. A push notification is a way for an app to send a person a message or to notify a person without that person actually opening the app. The notification is "pushed" to the person without the person needing to do anything except to initially make an election on their smart phone to allow a certain push notification alert.

A reporting tool/requests for service app is a more complex system that would integrate with an internal work order application. This solution is anticipated to become available as part of the new Tyler Software implementation project in the summer of 2020.

A basic app containing push notification capabilities and links to the City's website resources could be implemented by the end of the year. It would include a contractual obligation of a minimum of three years with an approximate cost of \$3,500 per year. A reporting tool/requests for services system is scheduled to be implemented in the summer of 2020 as part of the previously approved Tyler Software System.

Council direction is requested whether to implement a basic app now, in the interim, until the more full featured product is available in 2020.

Financial Considerations

A Mobile App cost estimate at \$3,500 per year, minimum of three years, is not currently budgeted.

Oversight/Project Responsibility
Michael Szewczyk, IT Manager

Attachments
None

October 2, 2018

MEMO TO: J. Carter Napier, City Manager *JCN*
FROM: Tim Cortez, Director of Parks and Recreation *TC*
SUBJECT: Casper Golf Club and Hogadon Debrief

Meeting Type & Date

Work Session
October 9, 2018

Action type

Information Only

Recommendation

None at this time.

Summary

At a previous Council work session, a follow up discussion was had regarding the status of the golf course and ski area. The food and beverage facilities were the focus of the previous discussions. Specifically, there was some public concern that our contractors may not be up to the task of running these facilities in an effective manner.

The 19th Hole restaurant has operated within its contract to date. This was the first year of the three-year contract. This year the City received 3% of gross sales and this will increase to 4% next year. The final year will be 5%. The current operation far exceeds the FY17 operation.

All golf course operations returned a total profit of \$129,634 for FY18. Over \$120,000 of this will be returned to the general fund.

Hogadon's food and beverage operation is run by Spectra at a cost of \$35,000 annually. At the end of FY18, the operation had lost nearly \$40,000. However, as part of the 5-year contract Spectra had put \$50,000 into the operating account to offset these first year startup costs. In FY19, the operation is anticipated to breakeven due to various changes in the business, as well as booking off-season events like weddings and conferences.

Hogadon Basin Ski Area had a good season last year, even though it was not opened until the last week of December. If weather permits the City to open earlier this season, the revenue should increase. The area required a \$400,376 subsidy for FY18.

Financial Considerations

Food and Beverage Operations

Hogadon Net Income	FY18	(\$39,242)
	FY19	\$1,281
19 th Hole Net Income	FY18	\$1,275
	FY19	\$2,569

Oversight/Project Responsibility

Tim Cortez, Parks and Recreation Director

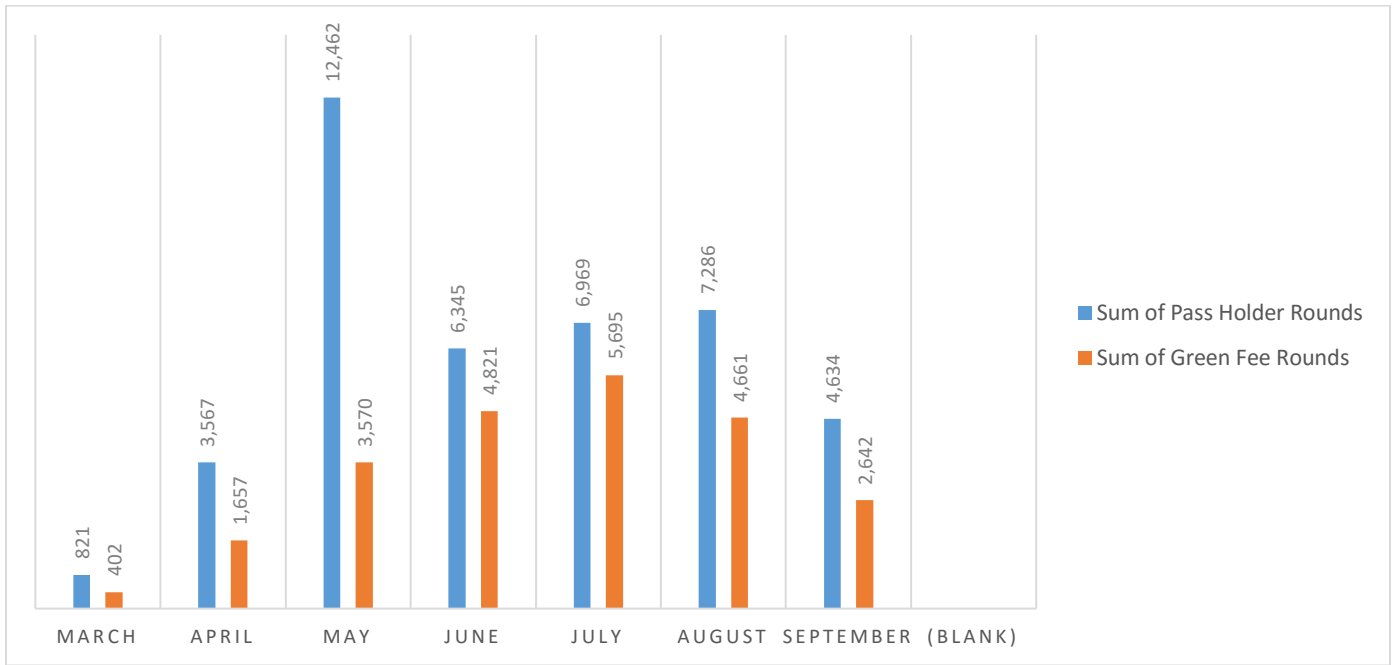
Jason Ostlund, Golf Course Superintendent

Attachments

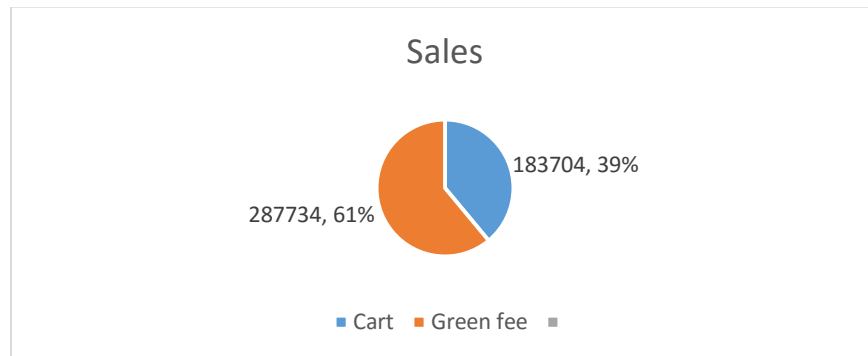
Golf Course Infographics

Hogadon Infographics

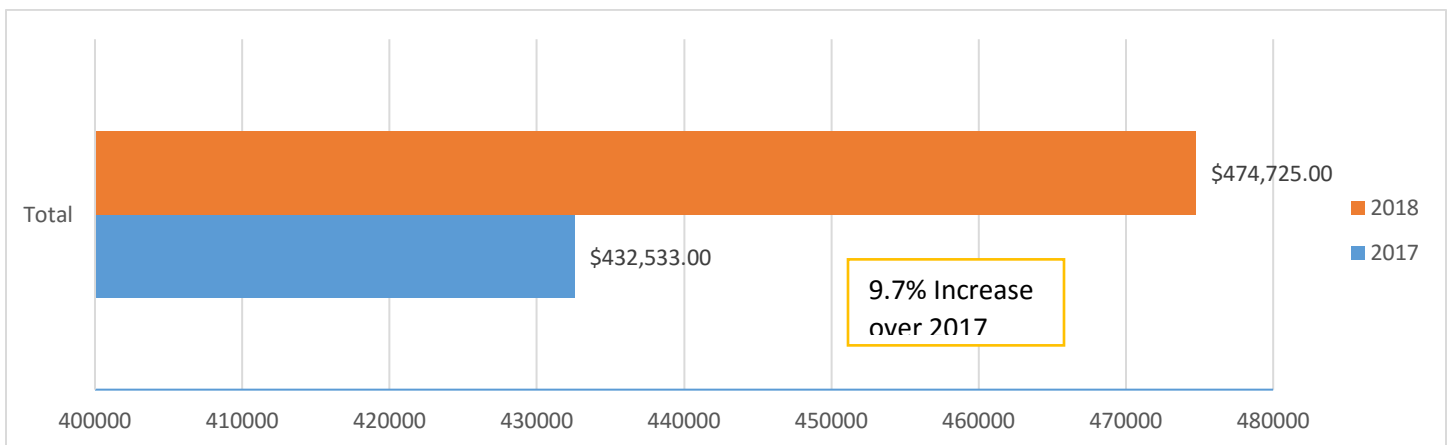
2018 Green Fee and Pass Holder Rounds by Month



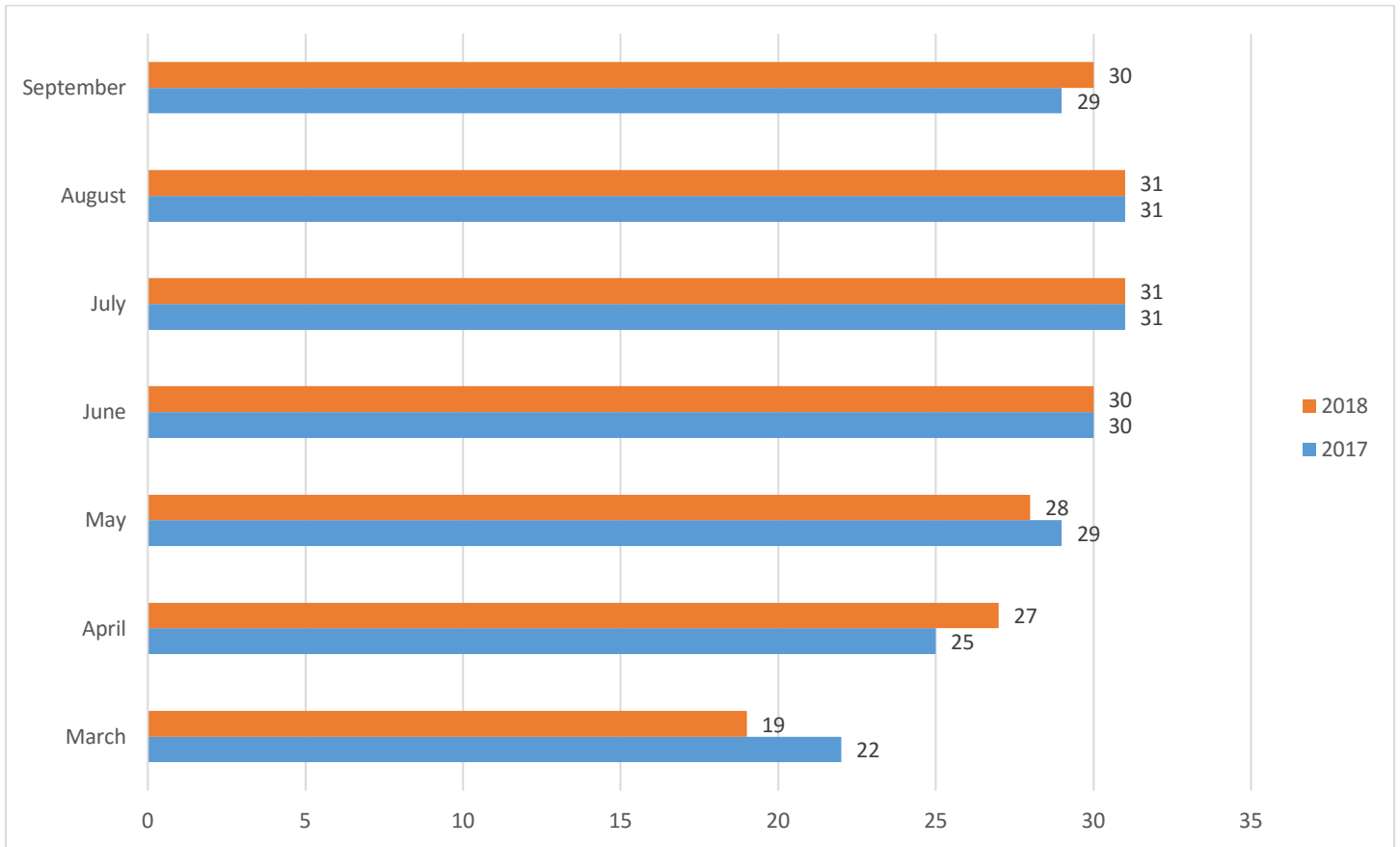
2018 Cart & Green Fee Revenue



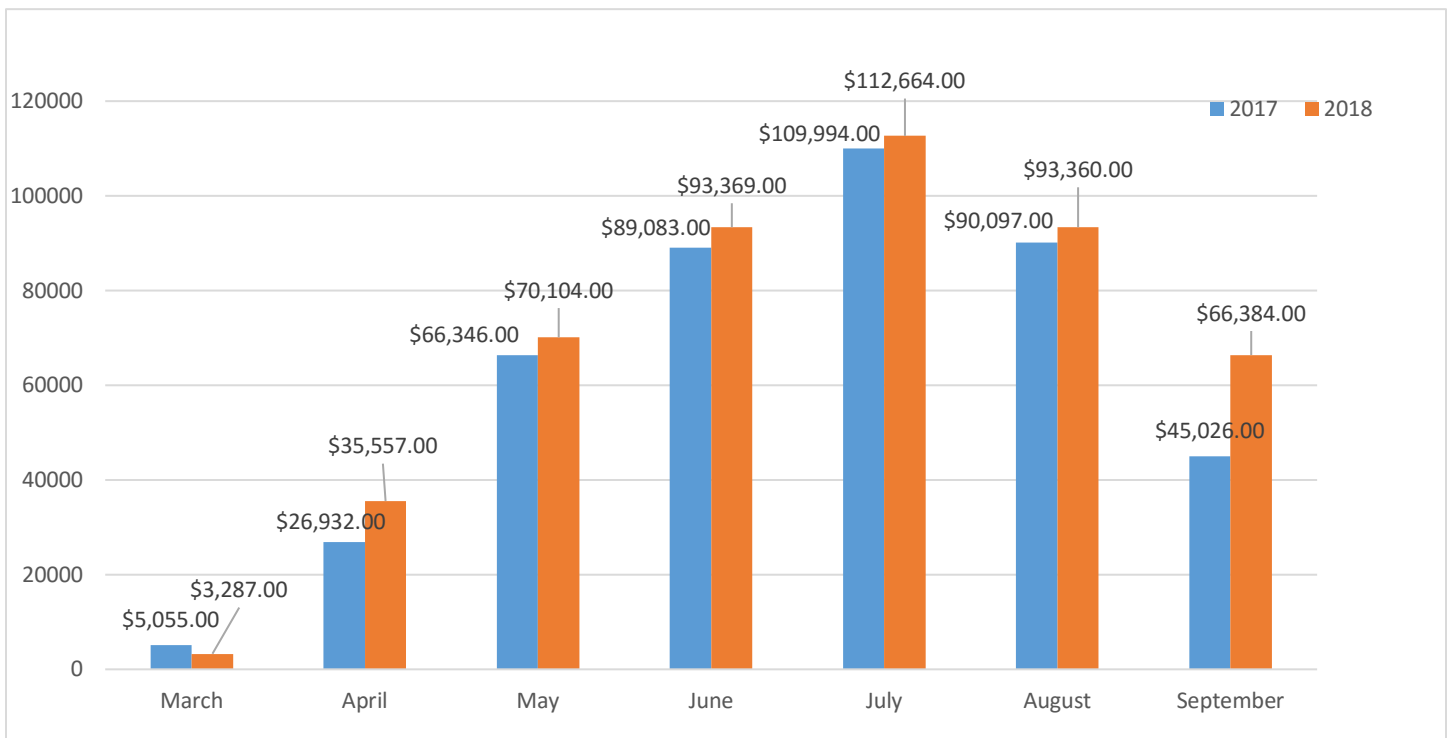
2017 Versus 2018 Green Fee & Cart Revenue



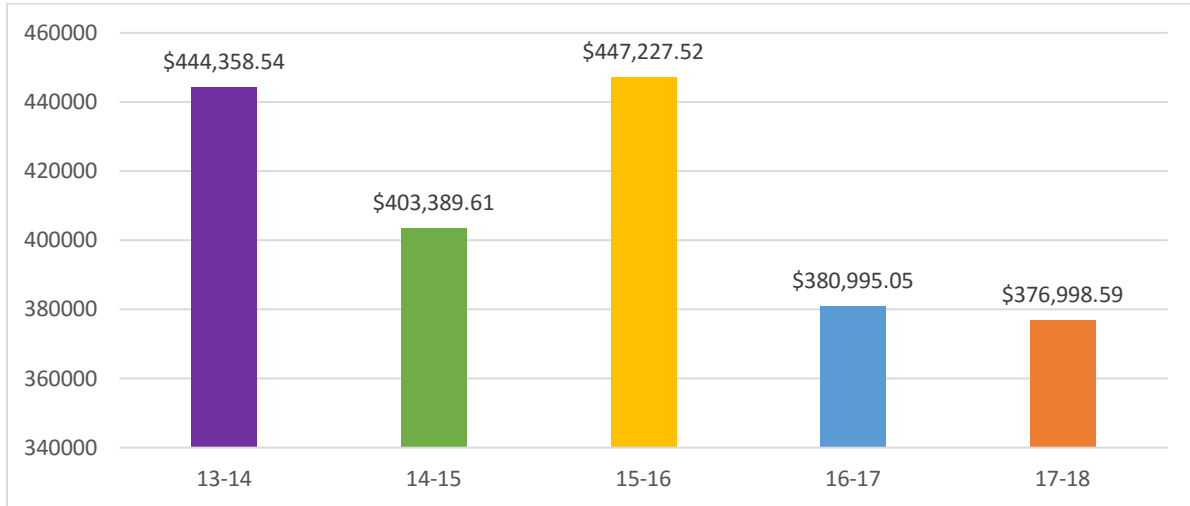
2017 Versus 2018 Days of Play by Month



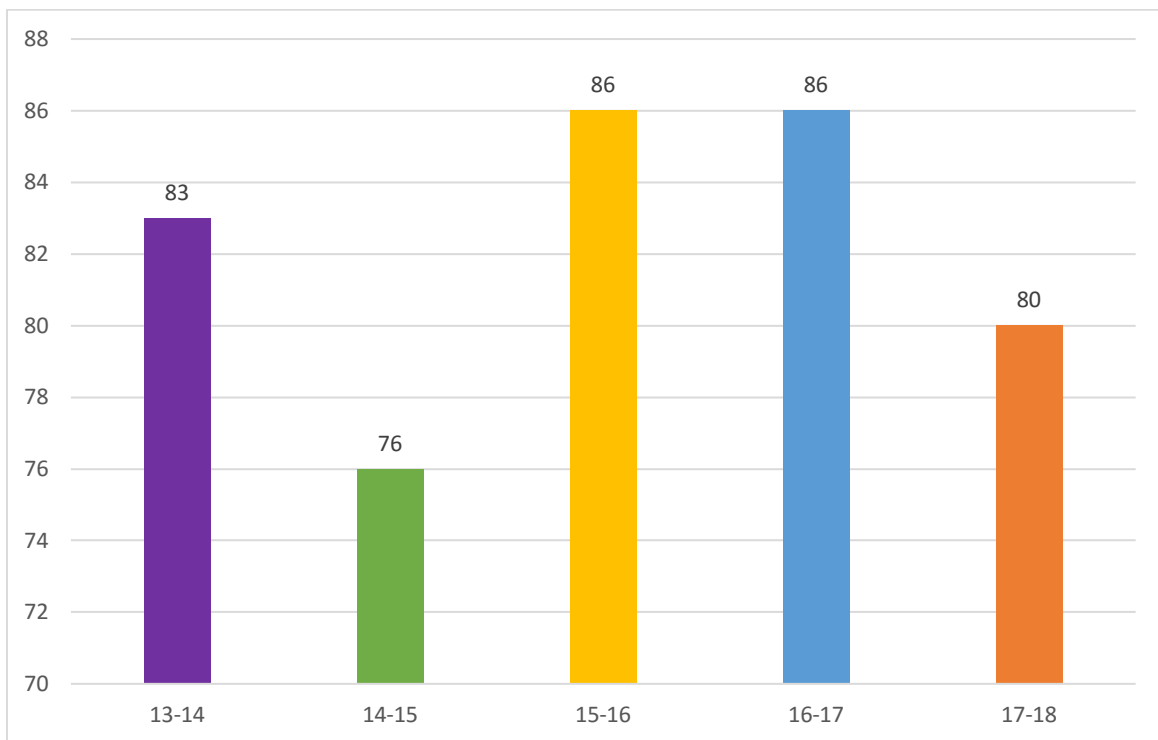
2017 Versus 2018 Green Fee & Cart Revenue by Month



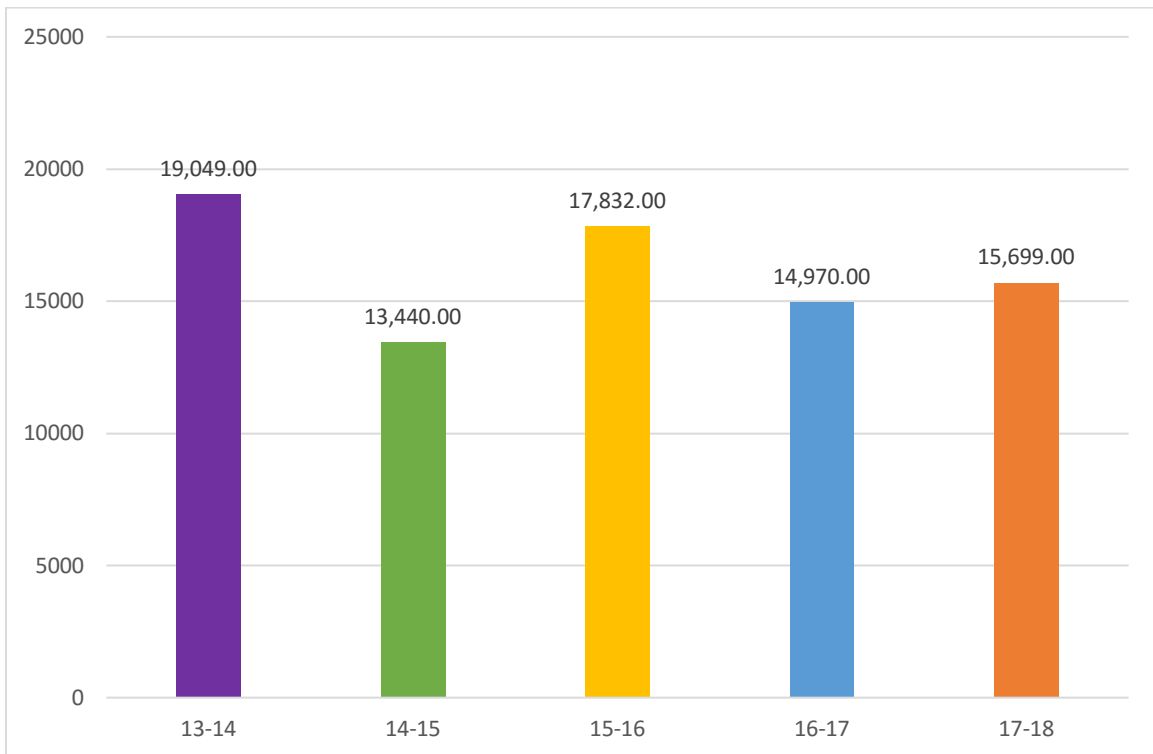
5 Year Total Revenue Comparison



Days of Operation

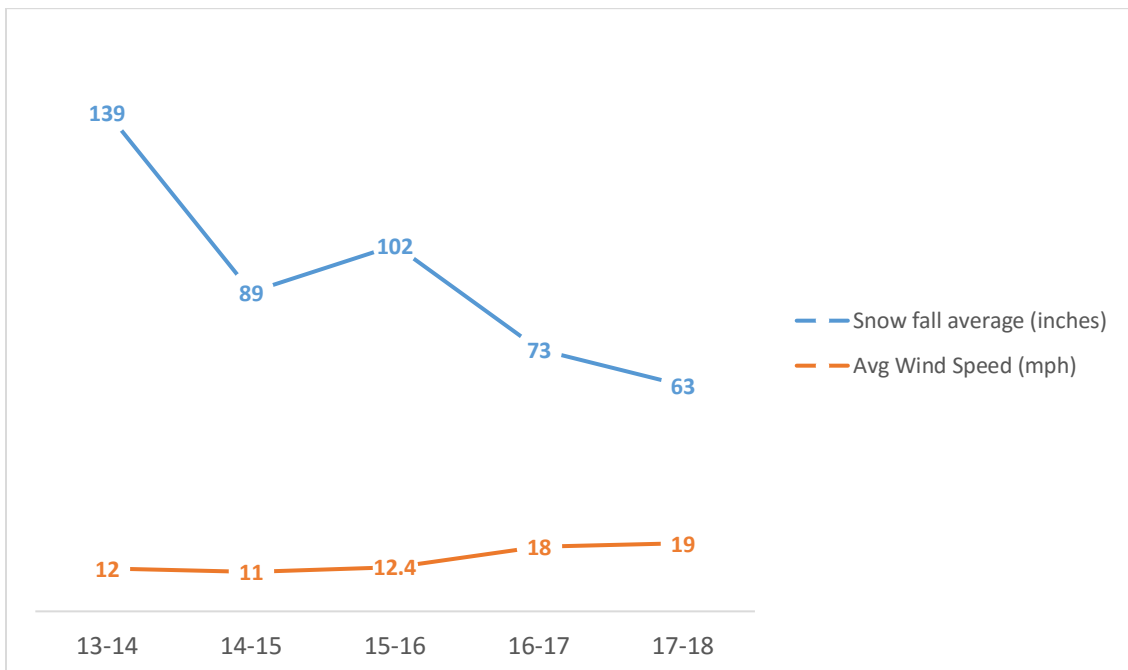


Skier Visits

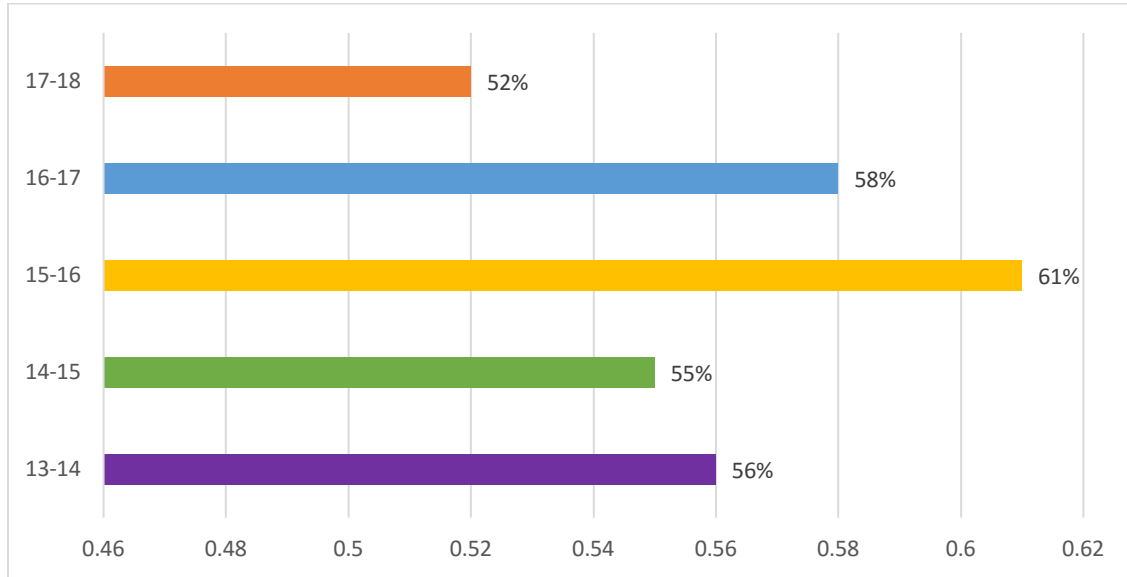


** Number of times a guest comes and skis each day

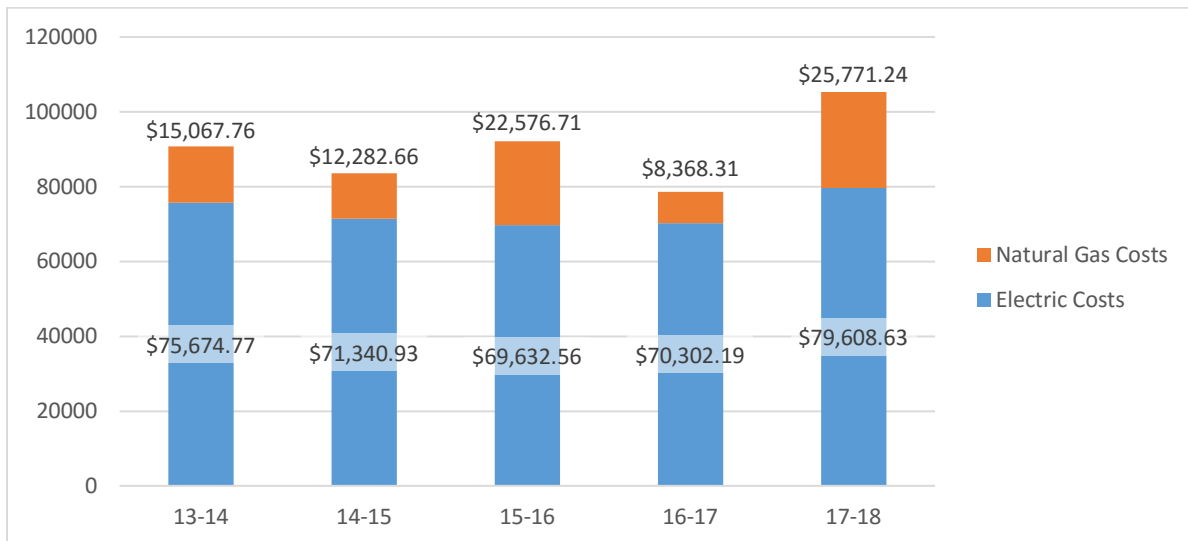
5 Year Average Snow Fall and Average Wind Speed




5 Year Cost Recovery




Natural Gas and Electric Costs



September 20, 2018

MEMO TO: Casper City Council
J. Carter Napier, City Manager 

FROM: John Henley, City Attorney 

SUBJECT: Panhandling Ordinance

Meeting Type & Date:

Work Session

October 9, 2018

Action Type

Ordinance

Recommendation

That Council approve an Ordinance to Repeal and Replace Chapter 9.18 Solicitation (Panhandling) of the Casper Municipal Code.

Summary

Chapter 9.18 of the Casper Municipal Code currently governs the City's regulation of panhandling, begging, solicitation, etc. The City needs to update its Panhandling Ordinance because our current code provisions are too restrictive and ambiguous, in light of First Amendment rights as found in multiple court cases, including Reed v. Town of Gilbert, (U.S. Supreme Court), which addressed a "content based" and "content neutral" First Amendment analysis, in determining the extent and propriety of sign regulation and Reynolds v. Middletown (4th Cir. Court of Appeals) addressing overly broad and not rationally-based restrictions on begging. Examples of specific concerns include prohibitions such as soliciting in a group of two or more persons, thus precluding several religious groups and/or stranded or needy families from asking for help or encouraging others' salvation and or soliciting while leaning against privately owned property, whereas other individual may be tired or strike up a conversation and lean on a store front without getting the permission of the owner.

The proposed changes to Chapter 9.18 would articulate and recognize the right to beg, solicit and panhandle, but place reasonable and limited restrictions on offensive, invasive, threatening and dangerous conduct.

Financial Considerations

The proposed Ordinance does not impact the City's budget.

Attachments

Ordinance

ORDINANCE NO. ____

AN ORDINANCE REPEALING AND REPLACING CHAPTER
9.18 OF THE CASPER MUNICIPAL CODE PERTAINING TO
PANHANDLING

WHEREAS, the City Council of Casper, Wyoming, has determined that the current code sections addressing solicitation may be too restrictive, in light of First Amendment Rights as found in recent court cases; and,

WHEREAS, the City's ordinance regulating solicitation should be amended to comply with recent Courts' rulings;

NOW, THEREFORE, BE IT ORDAINED BY THE GOVERNING BODY OF
THE CITY OF CASPER, WYOMING:

That Chapter 9.18 of the Casper Municipal Code is hereby repealed and replaced with the following:

9.18.010 – PURPOSE AND FINDINGS.

The City Council does hereby find that:

(a) It is the intent of Council in enacting this Ordinance to recognize free speech rights for all citizens while at the same time protecting the coexistent rights for all citizens to enjoy safe and convenience travel in public spaces free from intimidating conducts, threats, and harassment that stem from certain types of abusive solicitation, or that may give rise to interference with other's activities if they occur in particular settings and contexts;

(b) Council finds that there are numerous forms of solicitation that are not in and of themselves inherently threatening or aggressive, including vocal requests for a donation; carrying or displaying a sign requesting donations; shaking or jingling a cup of change; and ringing a bell in compliance with any applicable noise ordinance; and,

(c) However, Council finds that aggressive and intrusive solicitation threatens the security, privacy, and freedom of movement of both residents and visitors; and,

(d) Council also finds that the presence of solicitors in certain specific areas (such as near to or adjacent to automatic teller machines, adjacent to sidewalk cafes, open window cafes, at public bus stops, and in public garages in the nighttime) create reasonable concerns by citizens objectively worried about their privacy, freedom of movement, and personal security; and,

(e) Council further finds that certain forms of solicitation impede the orderly flow of pedestrian and vehicular traffic and leads to concerns regarding traffic and public safety, including that of the solicitor, particularly in congested roadways and sidewalks (as defined below to include highly traveled areas, lines to enter buildings,

historic districts with narrow sidewalks or on traffic medians or the obstructing of traffic on high-speed or high-volume streets and highways); and,

(f) This Ordinance is not intended impermissibly to limit an individual's right to exercise free speech associated with solicitation; rather it aims to impose specific time, place, and manner restrictions on solicitation and associated conduct in certain limited circumstances; namely, limiting aggressive panhandling, panhandling at locations or times deemed particularly threatening and dangerous, and panhandling in places where people are a "captive audience" and there is a wish to avoid or reduce a threat of inescapable confrontations, intimidation or over reaching; and,

(g) In promulgating this Ordinance, Council seeks to impose regulations that are narrowly tailored to serve the aforementioned significant governmental interests.

9.18.020 – DEFINITIONS.

(a) "Aggressive begging, panhandling, or solicitation" includes the following forms of conduct:

i. Confronting someone in a way that would cause a reasonable person to fear bodily harm;

ii. Accosting an individual by approaching or speaking to the individual or individuals in such a manner as would cause a reasonable person to fear imminent bodily harm or the commission of a criminal act upon his or her person, or upon property in his or her immediate possession;

iii. Touching someone without his or her consent;

iv. Using obscene or abusive language toward someone while attempting to panhandle or solicit him or her;

v. Forcing oneself upon the company of another by engaging in any of the follow conduct:

(1) Continuing to solicit in close proximity to the individual addressed after the person to whom the solicitation is directed has made a negative response, either verbally, by physical sign, by attempting to leave the presence of the person soliciting, or by other negative indication;

(2) Blocking the passage of the individual solicited; or

(3) Otherwise engaging in conduct that could reasonably be construed as intending to compel or force a person to accede to a solicitation.

vi. Acting with the intent to intimidate someone into giving money, or

vii. Other conduct that a reasonable person being solicited would regard as threatening or intimidating in order to solicit a contribution or donation.

(b) “Areas with heightened personal security concerns” include the following locations:

i. Areas within, or within 20 feet of, a public parking garage, between dusk and dawn;

ii. Areas within 20 feet of a public bus stop or public transit entrance;

iii. Areas within 20 feet of access to building entrances, public events venues, public accommodations or commercial businesses;

iv. Areas within the Old Yellowstone (Historic) District (OYD) in which a high volume of pedestrian traffic or narrow sidewalks and streets give a reasonable person a justified, reasonable concern about his or her personal security due to congestion and close proximity to others; or

(c) “Areas with heightened personal privacy concerns” include the following:

i. Locations within 20 feet of an automated teller machine, or financial institution in which an automated teller machine is located, where “financial institution” means any bank, industrial bank, credit union, or savings and loan.

ii. Locations within 20 feet of a sidewalk café or open window café – with windows open, during operating hours.

iii. Other locations in which a reasonable person would have a reasonable and justified concern about whether congestion and close proximity to others could compromise his or her interests in privacy.

(d) “Areas with heightened public safety concerns” include the following:

i. High traffic roadways;

ii. Traffic medians where such medians provide less than 10 square feet of flat space for standing;

iii. Traffic medians of whatever size within designated high traffic or high-speed roadways,

(e) “Begging, panhandling and charitable or political solicitation: includes the following activities: actions that are conducted in the furtherance of the purpose of immediately collecting contributions for the use of one’s self or others. As used in this Ordinance, the word, “solicit,” and its forms, includes requests for funding arising from begging, panhandling, charitable, or political fundraising initiatives. “Begging, panhandling and charitable or political solicitation” includes both “aggressive” and “passive” forms of begging, panhandling and charitable or political solicitation.

(f) High traffic and/or high speed roadways include the following arterial streets and highways within Casper: 1st Street, 2nd Street, 12th Street, 13th Street, 15th Street, Highway 258 - Wyoming Boulevard, CY Avenue, Beverly Street, Center Street, Poplar Street, Highway 254, Yellowstone Highway and Interstate 25.

(g) Traffic medians include areas that meet the following definitions:

i. Areas with “medians” situated between traffic lanes running in opposite directions where such medians have less than 10 square feet of flat area between traffic lanes; or

ii. Areas with “medians” that are otherwise designated as unsafe for activities by pedestrians, due to associated high-volume or high-speed traffic (See “f” above).

(h) Passive panhandling, begging, charitable or political solicitation. “Passive panhandling, begging, charitable or political solicitation” includes conduct that falls within the definition in part (e) of this section, but only such conduct that involves requests for contributions presented in writing without speaking, oral requests for contributions that do not constitute “aggressive panhandling, begging, charitable or political solicitations, or other activities that do not fall within the definition of “aggressive begging, panhandling or solicitation” as defined in subsection (a) of this section.

9.18.030 – PASSIVE BEGGING, PANHANDLING, CHARITABLE AND POLITICAL SOLICITATION: WHEN REGULATED

The City Council finds that “passive panhandling, begging, charitable or political solicitation,” as defined in this Ordinance should be treated as speech protected under the First Amendment unless other well-grounded governmental concerns are implicated. Accordingly, passive panhandling, begging charitable or political solicitation is expressly permitted as provided herein.

9.18.040 – AGGRESSIVE PANHANDLING, BEGGING,
CHARITABLE AND POLITICAL SOLICITATION PROHIBITED

(a) Aggressive panhandling, begging, charitable and political solicitation prohibited. No person shall engage in aggressive panhandling, begging, charitable or political solicitation as defined in section II(a) of this Ordinance at anytime, anywhere in this jurisdiction.

9.18.050 – REGULATION OF PANHANDLING, BEGGING, CHARITABLE
AND POLITICAL SOLICITATION IN AREAS WITH SPECIFIC PERSONAL
SAFETY AND PRIVACY CONCERNS

(a) Regulation locations. Both “passive” and “aggressive” panhandling, begging, charitable and political solicitation activities are regulated in the following areas that give rise to specific personal safety and privacy concerns as defined in 9.18.010 of this Ordinance:

- i. Areas with heightened personal security concerns as previously defined in subsection 9.18.020(b); and,
- ii. Areas with heightened privacy considerations as previously defined in subsection 9.18.020(c).

(b) Prohibition. Neither “aggressive” nor “passive” panhandling, begging, charitable and political solicitation shall be conducted in areas defined as involving heightened personal security or heightened privacy considerations.

9.18.060 – PANHANDLING, BEGGING, CHARITABLE AND POLITICAL
SOLICITATION - PROTECTION OF PUBLIC ACCESS AND VEHICULAR
AND PERSONAL SAFETY IN PUBLIC STREETS AND HIGHWAYS AND
ON TRAFFIC MEDIANS AND ON HIGH VOLUME AND HIGH SPEED
HIGHWAYS

(a) Areas regulated.

- i. Areas regulated by this section include those defined as “areas with heightened public safety concerns” as defined in section 9.18.020(d) of this Ordinance.

(b) Findings. The City Council finds as follows:

1. Public Safety. Both aggressive and passive begging, panhandling, charitable or political solicitation within streets and highway rights of way, or on small traffic medians (under 10 square feet in size), or on traffic medians located on high speed and high-volume traffic corridors as identified in this Ordinance, give rise to an increased risk of injury to solicitors on medians, traffic congestion, and traffic accidents that may affect drivers or solicitors.

2. Alternative Sites. This Ordinance provides ample alternative sites for passive begging, panhandling, charitable and political solicitation in areas that do not give rise to enhanced public safety concerns or personal privacy and security concerns.

3. The City Council has undertaken from its own observations and inquiries to identify high speed and high volume traffic corridors that likewise are especially dangerous, in order to assure that these regulations are grounded in appropriate governmental concerns, are narrowly tailored, and allow alternative avenues for communication.

(c) Prohibitions

1. Generally. Both passive and aggressive begging, panhandling, charitable and political solicitation are prohibited in “areas with heightened public safety concerns” as defined in subsection 9.18.020(d), (f) and (g).

9.18.070 – PENALTIES

Any person convicted of violating this Chapter may be fined not more than Seven Hundred Fifty Dollars (\$750.00), jailed for not longer than six (6) months, or both.

This Ordinance shall become in full force and effect twenty-one (21) days after passage on third reading and publication.

PASSED on 1st reading the ____ day of ____, 2018

PASSED on 2nd reading the ____ day of ____, 2018

PASSED, APPROVED, AND ADOPTED on third and final reading the ____ day of ____, 2018

APPROVED AS TO FORM:

ATTEST:


CITY OF CASPER, WYOMING
A Municipal Corporation

Fleur D. Tremel
City Clerk

Ray Pacheco
Mayor

September 26, 2018

MEMO TO: J. Carter Napier, City Manager 

FROM: John Henley, City Attorney 

SUBJECT: An Ordinance Repealing and Replacing Section 10.12.010 of the Casper Municipal Code Pertaining to Possession of Motor Vehicle Operator's License Required

Meeting Type & Date

Work Session

October 9, 2018

Action type

Ordinance

Recommendation

That Council, approve for first reading an Ordinance repealing and replacing Casper Municipal Code Section 10.12.010 Pertaining to Possession of Motor Vehicle Operator's License Required.

Summary

Casper's current ordinance addressing possession of a motor vehicle operator's license does not incorporate the Wyoming Statute's mandate that if a driver is stopped and did not have the license within the vehicle, that upon proving that the driver was, in fact, licensed, there can be no conviction. The Wyoming Statute provides:

W.S. § 31-7-116 "Carrying and displaying" driver's licenses:

... However, no person charged with violating this section shall be convicted if he produces in court a driver's license previously issued to him and valid at the time of his arrest.

There is a substantial body of law in Wyoming that if the legislature has addressed a topic, specifically the municipalities are preempted from deviation from the legislative mandate.

The Constitution of Wyoming provides: "All laws of a general nature shall have a uniform operation." Art. 1 § 10 Wyo. Const.

The proposed change will make Casper's Ordinance consistent with the Wyoming State Statute addressing the same issue.

Financial Considerations

No Financial Considerations.

Oversight/Project Responsibility

No oversight responsibility.

Attachments

Ordinance for Repeal of Section 10.12.010 of the Casper Municipal Code.

ORDINANCE NO. _____

AN ORDINANCE REPEALING AND REPLACING SECTION
10.12.010 OF THE CASPER MUNICIPAL CODE PERTAINING
TO POSSESSION OF MOTOR VEHICLE OPERATOR'S
LICENSE REQUIRED

WHEREAS, the City of Casper, Wyoming's current ordinance addressing possession of a motor vehicle operator's license does not incorporate the Wyoming Statute mandate that if a driver is stopped and did not have the license within the vehicle, that upon proving that the driver was, in fact, licensed, there can be no conviction; and,

WHEREAS, W.S. § 31-7-116 "Carrying and displaying" driver's licenses, currently which provides:

... However, no person charged with violating this section shall be convicted if he produces in court a driver's license previously issued to him and valid at the time of his arrest.

WHEREAS, there is a substantial body of law in Wyoming that if the legislature has addressed a topic, the municipalities are preempted from deviation from the legislative mandate.

WHEREAS, the Constitution of Wyoming provides: "All laws of a general nature shall have a uniform operation." Art. 1 § 10 Wyo. Const.

WHEREAS, The City's Ordinance on possession of a driver's license/operator's license should be consistent with the Wyoming State Statute addressing the same topic;

NOW, THEREFORE, BE IT ORDAINED BY THE GOVERNING BODY OF
THE CITY OF CASPER, WYOMING:

That Section 10.12.010 of the Casper Municipal Code is hereby repealed and replaced with the following:

10.12.010 Every licensee shall have his driver's license in his immediate possession at all times when driving a motor vehicle in the City of Casper and shall display the license upon demand of any Casper Police Officer, Natrona County Sheriff, or a Deputy of the Natrona County Sheriff's Office, Wyoming Highway Patrol Trooper, any officer or agent of the Division of Criminal Investigation (hereafter "officer"), any Wyoming law enforcement officer engaged in a hot pursuit. However, no person charged with violating this section shall be convicted if he produces in court a driver's license previously issued to him and valid at the time of his arrest. For the purposes of this section "display" means the surrender of his license to the demanding officer. After examination the officer shall immediately return the license to the licensee except:

1) If the officer has probable cause to believe that the licensee may be violating or has violated Casper Municipal Code 10.52.030 (driving or having

control of a vehicle while under the influence of intoxicating liquor or controlled substance); or

2) if the licensee is younger than twenty-one (21) years of age and has been operating or in actual physical control of a vehicle in this state with an alcohol concentration of two one-hundredths of one percent (0.02%) or more as measured within two (2) hours after the time of driving or being in actual physical control following a lawful arrest resulting from a valid traffic stop.

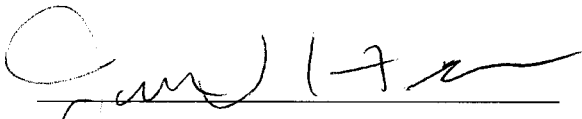
This Ordinance shall become in full force and effect twenty-one (21) days after passage on third reading.

PASSED on 1st reading the ____ day of ____, 2018

PASSED on 2nd reading the ____ day of ____, 2018

PASSED, APPROVED, AND ADOPTED on third and final reading the ____ day of ____, 2018

APPROVED AS TO FORM:



ATTEST:

CITY OF CASPER, WYOMING
A Municipal Corporation

Fleur D. Tremel
City Clerk

Ray Pacheco
Mayor