

Agenda


**Casper City Council Work Session
City Hall, Council Chambers
Tuesday, March 13, 2018, 4:30 p.m.**



Please note the change in location to the Council Chambers

Work Session Meeting Agenda Items		Recommendation	Allotted Time	Beginning Time
Recommendations = Information Only, Move Forward for Approval, Direction Reqeusted				
1.	Food Truck Policy (Carter Napier)	Direction Requested	20 min	4:30
2.	Fort Caspar Museum (Tim Cortez)	Direction Requested	20 min	4:50
3.	Hogadon Lighting (Tim Cortez)	Direction Requested	10 min	5:10
4.	Spectra Debrief (Tom Pitlick)	Information Only	20 min	5:20
7.	Agenda Review	Direction Requested	20 min	5:40
8.	Legislative Update	Information Only	20 min	6:00
9.	Council Around the Table	Information Only	45 min	6:20
Approximate Ending Time				7:05

March 1, 2018

MEMO TO: J. Carter Napier, City Manager 

FROM: Fleur Tremel, Assistant to the City Manager
Pete Meyers, Assistant Finance Service Director
Carla Mills-Laatsch, Licensing Specialist

SUBJECT: Food Trucks and Special Events Information

Meeting Type & Date
Council Work Session
March 13, 2018

Action type
None

Recommendation

That Council review the Mobile Vendor Parking Permit document, and provide direction regarding the ordinances and resolutions that would be needed in order to enact these policies.

Summary

There is a national trend of food trucks becoming more prominent in the food and beverage industry. Cities are having to ensure that food trucks are being managed appropriately both in terms of their compliance with public health regulations, and also in regards to their impacts on traffic and the local restaurant industry. Food trucks have been featured at the Tate Pumpouse and at David Street Station events, but their presence on Second Street has caused considerable local discussion about how these trucks should be regulated.

City Staff met and developed the Mobile Vendor Parking Permit. This permit applies to all mobile vendors; it is not exclusive to food trucks. City Staff presented City Council with the first draft of the Mobile Vendor Parking Permit (MVPP) at the January 9th, 2018 work session. Since that presentation, City Staff met with stake holders on two separate occasions to discuss the Mobile Vendor Parking Permit (MVPP). After speaking with the stake holders the following changes were made to the MVPP:

- The Mobile Vendor Parking Permit will apply to the entire City, with a reduced rate and less restrictive hours of operation for areas outside of the designated downtown area.
- Off -street city lots will be made available for a reduced fee and with less restrictive hours of operation.
- MVPP will allow vendors to park downtown in the designated spaces from 6:00 pm until 3:00 am the following day.

- Vendors may reserve up to but not exceeding 3 diagonal parking spots and up to but not exceeding 2 parallel parking spots.
- No vehicle or trailer shall be allowed to operate on any given block for more than 4 days in any thirty day period.
- No vehicle or trailer shall be allowed to operate on any given block for more than 2 consecutive days.

Creating the MVPP would require an ordinance and a revision to the City's Parking Regulations Manual.

Financial Considerations

Fees assessed would off-set the cost of permitting and oversight of these permits. The total amount would not be significant.

Oversight/Project Responsibility

Carla Mills-Laatsch, Licensing Specialist

Attachments

Mobile Vendor Parking Permit Policy

Mobile Vendor Parking Permit (MVPP)

Revised 3/9/18

1. The MVPP shall allow a vendor with a street legal vehicle or street legal trailer to park in a general-use parking space(s) on a downtown* city street as defined in Municipal Code **2.36.030***. Alley parking is prohibited.
 - a. Each MVPP shall allow the vendor to park in the designated space(s) for a period of time that shall run from 6:00 PM until 3:00 AM the following day*.
 - b. No vehicle or trailer shall be allowed to operate under an MVPP on any given block for more than four (4) days in any thirty (30) day period.
 - c. No vehicle or trailer shall be allowed to operate under an MVPP on any given block for more than two (2) consecutive days.
 - d. Only one (1) MVPP will be issued for any given block of a public street on any given day.
 - e. Garbage collection will be the responsibility of the permit holder.
2. An MVPP shall not be required for any mobile vendor that is parking within an area on any street that has been closed or partially closed per any city-issued street closure permit.
3. The MVPP shall not allow a vendor to park on parkways or in handicap parking spaces, loading zones, school-related critical parking zones, fire lanes, bus stops, or similarly restricted special parking spaces. The MVPP shall not allow the vendor to park in a way that would obstruct any pedestrian ramp, fire hydrant, driveway, garage, or vehicular travel lane.
4. The vendor shall position their vehicle or trailer in a manner that would allow all individuals to access the vehicle or trailer from a sidewalk or from private property. The vendor shall not operate in a manner that requires individuals to walk or stand in the driving areas or the parking areas of the right of way, except to the extent that these individuals are within the physical confines of the vendor's vehicle or trailer.
5. The MVPP shall not entitle the vendor to place equipment, furnishings, signs, tents, or any other items on the right of way, the parkway, or on any public sidewalk.
6. The MVPP shall not grant exemptions from parking restrictions related to Snow Emergencies or any legal street closure or restriction.
7. Vendors seeking an MVPP shall apply for the MVPP on a permit application form. The MVPP permit application form shall require the vendor to specify:
 - a. The street legal vehicles or street legal trailers that will be operating under the MVPP.
 - b. The date or dates when the vendor wishes to operate.
 - c. The block on which the vendor wishes to operate. The block shall be identified by the street on which the vehicle or trailer will be parked along

with the two nearest cross streets in either direction from the desired location.

- d. The parking spot or spots that the vendor wishes to occupy or, if applicable, the specific section of the parking lane that the vendor wishes to occupy.
 - e. If the MVPP will be for street parking in the downtown area, then the application must also be cosigned by a downtown business owner, downtown business manager, or downtown real property owner. The cosigner must own or operate a location that is within 100 (one hundred) feet of the nearest requested parking space.
 - f. Any other information deemed to be reasonably relevant to the issuance of the MVPP.
8. The MVPP shall grant permission for the vendor to operate from and occupy up to two (2) adjacent marked parallel parking spaces or three (3) adjacent marked diagonal parking spaces.
 9. No vehicle associated with the vendor's operation, including pull vehicles, support vehicles, and/or employee vehicles, may park on the same block as the MVPP unless they are parked within the reserved spots as specified by the MVPP.
 10. When approved, each MVPP shall specify:
 - a. The date for which the MVPP has been issued.
 - b. The vehicles or trailers for which the MVPP has been issued.
 - c. The block for which the MVPP has been issued, as identified by the street on which the vehicle or trailer will be parked along with the two nearest cross streets in either direction from the desired location.
 - d. The spaces that may be occupied by the vendor.
 11. MVPP applications must be submitted at least ten (10) days prior to the requested date of the MVPP. When a complete MVPP application has been filed for the downtown area, the City shall email notice of the filing to the Downtown Development Authority.
 12. MVPP applications will be reviewed by the City Manager's designee. Factors that shall be considered in the review of the MVPP application may include, but shall not be limited to: traffic impacts, public safety impacts, inconvenience to the surrounding neighborhood, the availability of appropriate parking spaces, past compliance with MVPP permit regulations, and past compliance with applicable laws.
 13. The MVPP shall not be issued unless the vendor has paid to the City the appropriate MVPP Permitting Fee. The MVPP Permitting Fee shall be set at:
 - a. \$25 (twenty-five dollars) per day per parking space occupied on a street in the downtown area.
 - b. \$10 (ten dollars) per day per vendor for any MVPP issued for a location that is not on a street in the downtown area. Each MVPP of this sort shall entitle the vendor to park one (1) motorized vehicle and/or one (1) trailer.

14. Signs informing the public may be posted in front of reserved spots but cannot be blocked off until 30 minutes before start of permit.

*Exception

If parking permit is requested for an area outside of the downtown area, these restrictions demarcated with an asterisk (*) do not apply. Other parking options are noted below.

- Off-street City parking lots may be available for a flat fee of \$10 per day and may operate regular hours. Please contact City Clerk's office for availability and details.
- City of Casper parking lots which are leased out may be available but would be leased by the leaseholder.
- Areas outside defined downtown area will be charged a flat fee of \$10 per day and may operate regular hours.

DRAFT

March 5, 2018

MEMO TO: J. Carter Napier, City Manager *JN*
FROM: Tim Cortez, Parks and Recreation Director *TC*
Carolyn Griffith, Recreation Manager
SUBJECT: Fort Caspar Seasonal Closure Review

Meeting Type & Date:
Council Work Session
March 13, 2018

Request for Direction

In efforts to address operating efficiencies while minimizing impacts on services, staff is reviewing Fort Caspar Museum operations. Staff is estimating that there will be a reduction of dependency on the General Fund directly attributed to Fort Caspar's cost of operations of approximately \$167,000 if the decision is made to close Fort Caspar Museum from November 1 through April 30 (see attached).

Summary

Approximately \$131,000 accounts for personnel related expenditures. Other reductions in expenditures will be realized through minimizing utilities, materials and supplies and other contractals during this time period. Some of identified expenditure reductions will be somewhat offset by a slight reduction in revenues anticipated during this same time period.

Considerations

Pros	Cons
Less dependence on the general fund (\$167,000)	Less direct (\$10,500) and indirect (\$Unknown) revenue generated
Still serve the majority of visitors (76% overall)	Less time to collect, catalog, and curate artifacts. Less time for grant writing.
More efficient year round operation	Unknown impact on in-season operation
Doesn't affect entire population	Has upset user groups like FCMA

FCMA and user groups want to see no changes made to the current operation. However, if a change has to be made, they would prefer to see a manager on site throughout the year so some operations can continue. A likely cost savings for this scenario would be around \$110,000 annually.

Attachments

Fort Caspar PowerPoint Slides



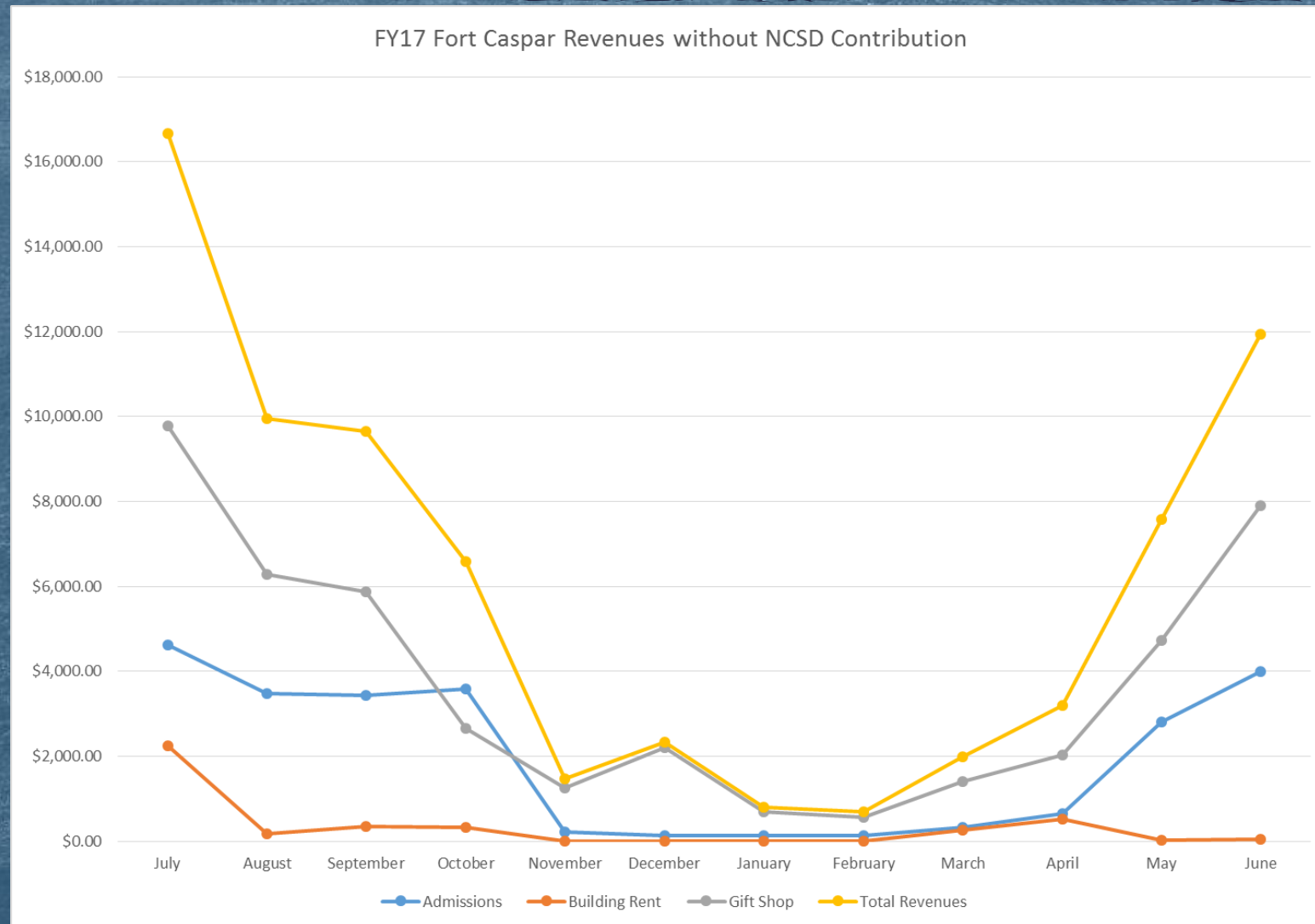
FORT CASPAR
MUSEUM

Past to Present – Discover Central Wyoming

Overview

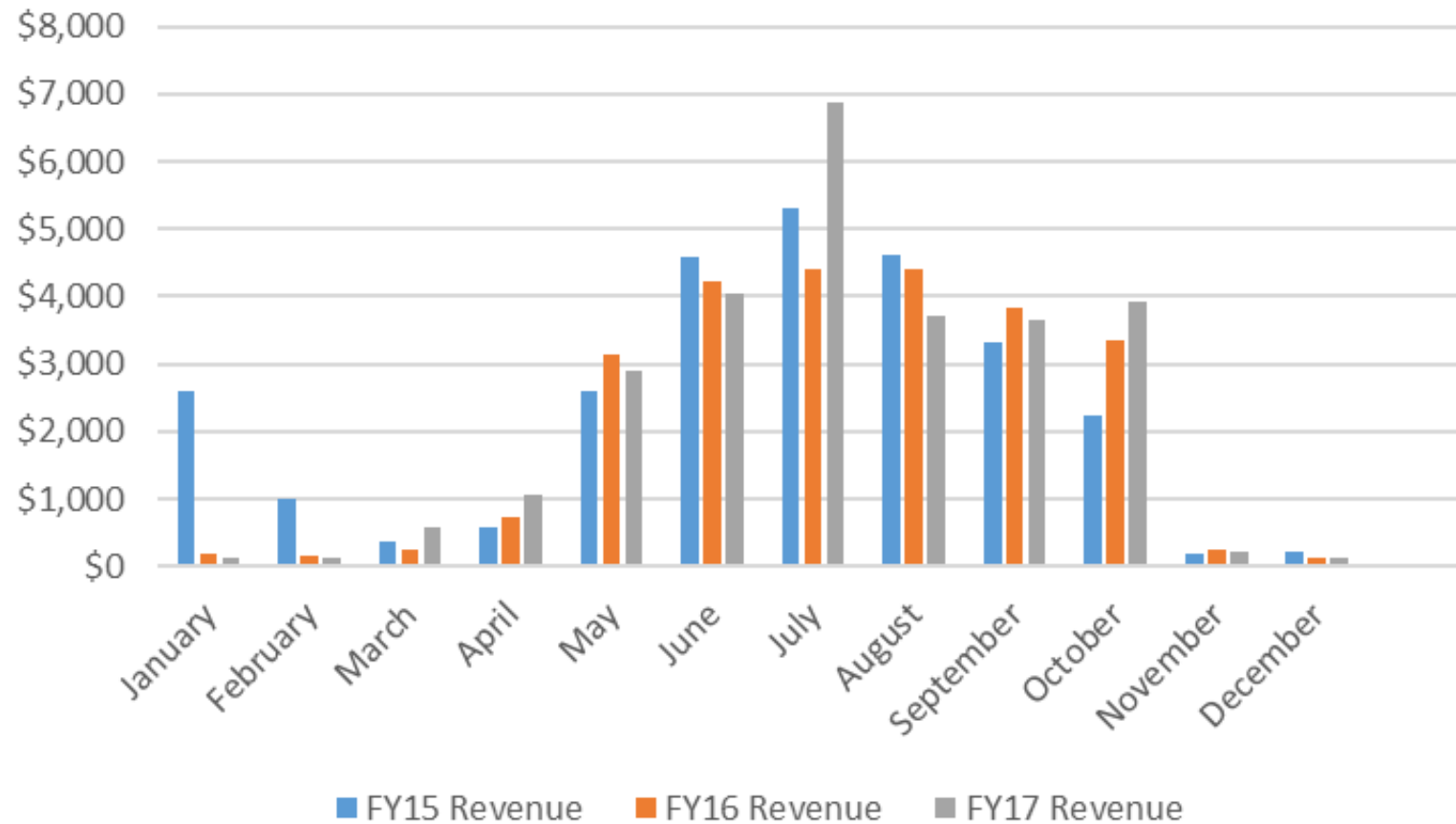
- ▶ The City of Casper is reviewing operations and exploring opportunities to improve efficiencies.
- ▶ Fort Caspar Museum as a seasonal operation -
 - ▶ Goal: Continue to provide access to Fort Caspar Museum for local residents and visitors.
 - ▶ Maintain the museum, collections, artifacts and resources.

During FY17, 76% of Fort Caspar Museum's visitation occurred between May 1 and October 31.



Historical Three Year Data

Fort Caspar Admissions + Rental Revenues, 2015-2017



Grants Obtained by Staff

▶ Average Grants per year (past 10 years)

▶ 2008-	\$40,947
▶ 2009-	\$64,073
▶ 2010-	\$23,132
▶ 2011-	\$22,342
▶ 2012-	\$2,000
▶ 2013-	\$8,800
▶ 2014-	\$0
▶ 2015-	\$30,494
▶ 2016-	\$21,651
▶ 2017-	\$15,500
▶ 2018-	In Progress

Considerations

- ▶ To be addressed:
 - ▶ 3 Full time staff
 - ▶ Artifact preservation and security
 - ▶ Artifact collection
 - ▶ Traditional events (Candlelight Christmas) that fall during “off-season”
 - ▶ Volunteers & community engagement
 - ▶ Others?

- ▶ Estimated cost benefit of Fort Caspar Museum as a seasonal operation:
 - ▶ Decrease in revenues of 14% or \$10,500
 - ▶ Decrease in expenditures of approximately 40% or \$167,000
 - ▶ Cost recovery increases from 19% to 28%



Questions, Discussion and Direction

From: Con Trumbull [<mailto:contrumbull07@aol.com>]
Sent: Friday, February 23, 2018 4:51 PM
To: Timothy Cortez <tcortez@casperwy.gov>
Subject: Fwd: Town Hall Meeting @ the Fort, Feb 24, 4 pm

Begin forwarded message:

From: Wayne Clements <wclements1949@gmail.com>
Date: February 20, 2018 at 7:57:22 AM MST
To: Con Trumbull <contrumbull07@aol.com>
Subject: Re: Town Hall Meeting @ the Fort, Feb 24, 4 pm

Seasonal closing of Fort Caspar is a false economy for the following reasons:

1. Fixed costs will continue regardless of function.
2. There are, in fact, visitors during winter months.
 - a. Seniors may prefer to visit during slow months (I do).
 - b. Special events such as Classes, Museum Nights, and meetings.
 - c. Time for research, planning and curating.
 - d. Benefits of Staff presence
 - i. Security of assets
 - ii. Ability to respond to public

Narrative: I am a volunteer Docent at the Fort and lead tours for elementary students. I have happily donated many hours to the Fort to help meet our educational mission. I decided to apply to volunteer during the winter months and would undoubtedly be gone elsewhere if the museum had not been open.

Wayne Clements

Con: I may not be able to attend include this if you wish-edit if necessary.

On Fri, Feb 16, 2018 at 11:31 PM, Con Trumbull <contrumbull07@aol.com> wrote:

The Director of Parks and Rec for the City contacted me today to schedule a Town Hall Meeting next Friday the 24th at 4:00 pm at the Museum. This will be an excellent opportunity to have an open and honest conversation with City officials about plans for the site. I'm encouraging everyone to attend that can. If you cannot attend but would like your voice heard, please pass along your thoughts to fcboard@hotmail.com. We will compile all those emails and present them to the City at the Town Hall meeting.

Thank you everyone for your continued support of the FCMA and the Museum, and a big thanks to everyone that has sent letters, emails and phone calls to Council!

-Con Trumbull
President, FCMA

Wayne Clements

February 20, 2018

Ray Pacheco, Mayor
Casper City Councilmembers
200 N. David Street
Casper, WY 82601

Re: Fort Caspar

Dear Councilmembers of the City of Caspar

I am writing today to urge that you vote against any plan to reduce the city budget by closing Fort Caspar during the winter months. It's also my understanding that fort staff would be reassigned to other positions in city government. This plan is a bitter setback for a facility that accounts for less than 1% of the budget, yet is an important face to our community.

I am extremely concerned about this proposal for the following reasons:

- a. Vandalism of closed, irreplaceable buildings and their contents is a real possibility. Having a person walk through the buildings several times a day to report a problem after it has occurred is not a deterrent. It can't be compared to the security provided by on-site staff.
- b. Quiet winter months, before the flood of visitors arrive, are vital to efficient running of the museum. That's when program planning is done, exhibits are prepared, grants are written and collections in the archive are conserved. I understand one grant was \$350,000. Meetings like the Natrona County Historic Preservation Commission and the Lunch-n-Learn are scheduled then. Candlelight Christmas and exhibits like that of the Troopers take place. Activity at the fort doesn't cease when weather turns bad.
- c. Fort Caspar Museum is a repository for historical items which have been donated by people with ties to the Casper area. With closure, donors will be unsure that items they entrust to the city will be protected and conserved. Of course, with the facility closed, the opportunity to study these irreplaceable materials is impossible.
- d. The Fort Caspar Museum Association has contributed thousands of dollars to acquire artifacts and educational materials, expand storage, and upgrade electrical service. Volunteers give hundreds of hours yearly to make the fort a vital, working facility where school children and adults can learn about the West. Closing the buildings for part of the year makes this level of interest and care meaningless.
- e. Staff at the museum are educated and trained for this work. I am worried that reassigning them to tasks not associated with museum work will cause some of them to seek work elsewhere. The loss of their institutional knowledge and education would be huge. They're currently in the process of publishing a book based on exhibit materials. That's not a task someone uneducated in this type of work would undertake.

Fort Caspar is one of the Top Ten Museums in the West, ranked by "True West Magazine" with the Buffalo Bill Center of the West and the Autry Museum of the American West. Please don't let this remarkable place that 25,000 visitors a year enjoy lie dormant. Thank you for considering my request.

Sincerely,

Janie Nelson
1631 Brentwood Drive, Casper, WY

From: Trey Corkern <trecorkern@gmail.com>

Date: February 23, 2018 at 4:51:48 PM MST

To: Con Trumbull <contrumbull07@aol.com>

Subject: Letter for tonight

To Whom it May Concern,

I am very disturbed by the continuing reduction of resources to Fort Caspar Museum.

Programs, exhibits, and community outreach require resources. Although many people will recognize that capitol, personal relationships with donors, and personal relationships with sister organizations are necessary, few people realize that time is critical to the development and execution of exhibits and programs.

Reducing museum hours has a cascading effect. The less an institution is open, the fewer number of visitors it can serve. A closed museum becomes a drag on a community's resources and reputation. Until a "for profit" model for museums can be created (which has not yet occurred), museums depend on the good will and wisdom of the community that it serves.

You have doubtless heard of the soft economic benefit that museums provide (more effective public and private educational opportunities, increased revenue from tax and tourism dollars). I would ask you to be mindful that these resources are very difficult and costly to replace.

As one example, the Summer Lecture Series was entirely planned during the winter season. The self-funding program (which I believe was cancelled due to lack of staff resources) was funded through a grant from the Wyoming Humanities Council. Writing the grant required ten to twenty hours. The cultivation of original guest speakers required another ten to twenty hours. The maintenance of the guest speakers usually required ten to twenty hours of staff time. The exception was a lecturer who did not know how to create a Power Point presentation; that took an additional ten hours. Assisting the expert with scanning images required five hours of staff time. This program was very expensive in terms of staff hours, but it was very popular, as the overflowing room could attest. Not every expert on the Little Bighorn can utilize a laptop; but the visitors were thrilled with the resulting program.

Great ideas cannot be executed during a lunch break or a free afternoon. Whether it is a collaborative book club with the library (I spent more than 80 hours of my own time reading books for the project), planning a World War II USO festival (uncountable hours that brought tourists from Nebraska, Denver, and Montana), or planning the 150th Anniversary of the Battle of Platte Bridge (which took two years), Fort Caspar Museum needs its resources of time and staff to continue its mission to serve the people of Casper.

I have a final thought. Not all of these resources are available to non-museum city personal. Certain grants and monies that the museum uses are only available to institutions that can demonstrate a certain level of professional competence. The Wyoming Humanities Grants require that the projects must be submitted by a "Humanities Scholar." This requires a master's degree in the liberal arts. An MBA is not useful in this specific instance; nor would an MD, a JD, or many other terminal degrees. The staff at Fort Caspar Museum, with the support of the Fort Caspar Museum Association, has created programs and exhibits that are unmatched by institutions that are twice its size. Please do not hamper their good efforts.

Your Servant,

Trey Corkern

Former Curator of Education, Fort Caspar Museum

From: Cal VanHolland <cvanh@vcn.com>
Sent: Tuesday, February 20, 2018 11:16:26 AM
To: fcmaboard@hotmail.com
Subject: Ft Casper comments

To: Casper Director of Parks and Recreation

I would like to briefly voice my opinion regarding the potential budget cuts and/or seasonal closing of the Fort Casper Museum. I find those possibilities quite disturbing and hope that these measures do not come to fruition. I view the Fort Casper Museum as a historical jewel and a source of community pride for Casper. It would be a mistake and a shame to diminish its presence. Although the benefits that the Museum affords to the community may appear nebulous, they are non-the-less significant and important. I understand that the need to minimize municipal expenses is important in these days, but I hope that other means can be identified.

Sincerely
Cal VanHolland
12750 Bessemer Bend Rd.
Casper 82604

From: Laura Babbitt <pwa3va@yahoo.com>

Sent: Tuesday, February 20, 2018 2:06:28 PM

To: rpacheco@casperwy.gov; cpowell@casperwy.gov; bhopkins@casperwy.gov; ahuckabay@casperwy.gov; jmorgan@casperwy.gov; shjohnson@casperwy.gov; dlaird@casperwy.gov; khumphrey@casperwy.gov

Cc: fcmaboard@hotmail.com

Subject: Fort Caspar Museum

Good afternoon,

I am writing to you today concerning the KCWY13 story on the potential reduction in hours for the Fort Caspar Museum.

I am not a resident of Casper, but have visited the area many times, always making Fort Caspar one of the stops on my trips. The level of experience and dedication the staff has for the local history and the buildings is extraordinary and I greatly enjoy seeing the changes in exhibits from one year to the next. The programs that are offered are excellent, and appeal to all age groups. On my last visit, the staff took time to talk with my elementary aged son on western expansion and the role of the fort and the area during that time. It was an experience he still vividly remembers and shares with his teachers and friends.

In my career, I have worked within the museum industry at two historic sites near my home in Fairfax, Virginia, just outside of Washington DC. Both sites also experienced drops in visitation over the winter months. However, the reduced visitation gave time for staff to have training, write papers, do research and plan exhibits and programs. It gave time for necessary maintenance that, if done at other times would impact the visitor's experience with the site. This period was welcomed by staff as a chance to ensure that the purposes of the site, the exhibits and the programming would continue and be enhanced. By reducing hours, these activities cannot take place. Maintenance on historic buildings is paramount to ensure the buildings will be around for generations to come. Programming makes the site come alive and gives a greater visit experience for schoolchildren and tourists. It is important to keep the site operational so that its mission can continue.

Moving staff to other positions and shuttering doors will not have the intended results you seek. People still have to be paid, buildings still incur regular maintenance costs and ultimately without this period of time, the main purposes of the museum will be thwarted. In the long run, money is not saved. The tourism industry and those businesses associated with it will be negatively impacted. I strongly urge you to reconsider this course of action and the impact it will have.

Sincerely,

Laura Babbitt
4429 Majestic Lane
Fairfax, Virginia 22033

From: Catharine Banks <julrfd1@yahoo.com>
Sent: Sunday, February 18, 2018 5:16:20 PM
To: fcmaboard@hotmail.com
Subject: Fort Caspar

Although I no longer live in the Casper area, I would like to add my thoughts about Ft. Caspar and it's impact on the business in Casper.

1. The recent re-wiring in buildings of about \$8,000.00 was paid for by funds from the Forts support group.
2. The recent celebration of the 150 years since Caspar Collins brief time at the Fort, which the Forts Support group raised funds for, provided man power to operate and do all that they could to make it success was at a cost of \$50,000.00. It is my understanding that the City of Casper made what would be a considered a "token" donation for this event.
3. The celebration of Caspar Collins Days brought people to Casper where they could have spent money on meals, lodging, fuel, as well other shopping that may have been done.
4. Although I understand that the Education Cordinator which was eliminated was not funded through the City but by the Board Of Education was a very big loss to the Fort, They provided tours, classes and information to the public. Some of that public was residence of Casper who could have been influenced by what they learned to later desire to continue living in Casper or to return to make their homes and living there.

Please consider the impact that Fort Caspar can have on the business of Casper, It preserves times past, progress made and brings visitors to the community. Along with this it is a source of revenue such as Sales Tax collection.

Thank you for your considering my comments, I had the privilege of being a Volunteer and serving a term on the Board.

Cathy Banks



February 22, 2018

Casper City Council
200 North David
Casper, WY 82601

Dear Councilmembers,

I am writing on behalf of the Mountain-Plains Museums Association (MPMA), an association that provides professional development and support services to museums in ten states, including Wyoming, to support the year-round operation of Fort Casper.

While MPMA understands the difficult financial decisions that have to be made by the City of Casper, closing Fort Casper during the off-season would provide nominal cost-savings, could have long-term detrimental effects to the museum, and would decrease the revenue it generates for the city and state economy. Museum staff use the off-season to perform needed building and collections maintenance, to plan strategically, to write grants and develop fundraising initiatives, and in the case of Fort Casper, to continually provide enrichment and education to Casper citizens and visitors.

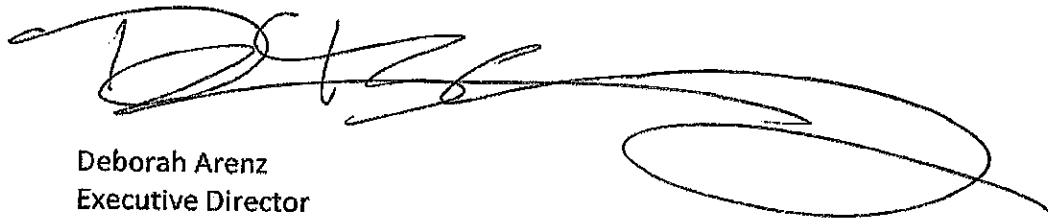
All of these activities are vital to avoid obvious neglect and lack of services and to keep Fort Casper a vibrant museum that people want to visit, often repeatedly. Additionally, a seasonal operation would make it difficult to attract and maintain professional staff, a side-effect that would further impact the museum's ability to maintain its buildings, collections, programming schedule, and financial and community support.

As a Wyoming Business Report article recently noted, Wyoming ranks fourth in the country on its economic reliance on the museum sector. Wyoming museums directly employ 1,499 people who earned a combined income of almost \$91 million. These museums also contribute a total of more than \$54 million in local, state, and federal taxes.

Additionally, a recent report conducted jointly by the American Alliance of Museums and Wilkening Consulting, affirmed what those of us in the museum field have known all along: Americans support and desire museums in their communities. Impactful data shows that 97% of respondents believe museums provide valuable educational experiences, 96% approve elected officials who support museums and the maintenance or increase of federal funding for them, and 86% recognize the economic contributions and jobs that museums bring.

With this in mind, MPMA respectfully asks the City Council to support the year-round operation of Fort Casper, a valuable and well-respected Casper institution.

Thank you for your consideration,

A handwritten signature in black ink, appearing to read 'D. Arenz', with a long, sweeping horizontal flourish extending to the right.

Deborah Arenz
Executive Director

I have been given your e-mail address to express my displeasure with the City of Casper's decision to even consider closing the Fort for a period of time.

Fort Casper may be the most important location of the entire Oregon Trail as it is where the pioneers crossed over the mighty Platte River to continue their journey.

In light of the absolute waste of money that the city has done this past few years with the improvements to Hogadon, (which serves very few people and relatively no one from out of town - I doubt that the ski area is a destination resort to persons outside of the area) and the waste of money building the downtown plaza (which I have seen used only during the eclipse) and the waste of money purchasing the other buildings on that block with no apparent plan for their use (and the environmental problems that everyone seemed to be so surprised about when they started to demolish them - the Plains building was a car dealership Nolan Chevrolet for many years - would anyone not know that there would be oil spills, etc., in the building)

The Fort, in conjunction with the National Historic Trails Center, is a major draw to this area. Putting the Fort out of commission for any period of time is absolutely one of the worst ideas the Council has come up with.

If the City needs to cut back on spending they should look at city hall and start there with a meat cleaver.

I intend to be at the meeting on the 23rd if I can, but would, as a strategic plan, prefer to have only one person, you, convey the thoughts of many to the council. The many would be there as backing to your presentation.

I was on the board of directors of the NHTC foundation during the construction and the persons from the Fort were critical and instrumental with the fund raising, consultation and help to the board during that time. The Fort, in my mind, is part of the NHTC and part of the draw that these two have for tourist during the entire year.

Again, I must express my displeasure with this decision of the city.

sincerely,

Bob Bailey

Please see my response to your email on the City meeting discussing the proposed closure of the fort. Starting after this point.

>

As a member of the Natrona County Historic Preservation Commission, I was surprised to hear of the plans put forth by the City of Casper on potentially closing Fort Caspar for an extended length of time. I strongly oppose this move by the City Council.

The Fort, along with the National Historic Trails Center, is a very big draw to the community. It is a point of interest for history buffs of the westward expansion of the country but also to those interested in western history in general. It was an important crossing of the Platte River for all five trails that crossed this nation during the westward expansion of the country. The Fort is also a learning opportunity for local school children to learn about the Oregon Trail and the history of Natrona County.

This cannot be said of other "attractions" to the area such as Hogadon, the plaza downtown across from the Iris 8 Movie Theater, which are only utilized by locals and are not a draw for tourists. Which in fact were a huge waste of money by the City due to the incompetence of the City Council, especially purchasing property and then appearing stunned when they find out there are environmental issues that require mitigation to correct, which will cost even more money.

Another point to consider, if the City wishes to close the Fort down for five months, is the security of the site. What does the City propose to do for security of the historic artifacts in the Fort for the five months no one is present at the site? Will the City law enforcement regularly patrol the Fort to remove people on the premises and protect the one of a kind artifacts within the Fort and the visitor's center? Will the City accept responsibility for damage to the Fort due to break-ins, vandalism, and theft? Will the City pay for restoration for any damage caused to the Fort and the artifacts inside the fort because no one was there to look after the Fort in an effort by the City to save money? By closing the Fort the City opens itself up to having to spend more money to patrol the area to keep it safe. Will the City accept responsibility for any damage caused to the Fort during this proposed five month closure? If the City does decide to go down this route, they should be held accountable.

Finally, the City Council and the City Manager are to blame for the position the City is in right now. As noted above, the purchasing of property around town when the City did not have adequate funds did not make good business sense. They put themselves in this position therefore they should look at measures at City Hall, non-essential services, and other non-tourist "attractions" to help alleviate the monetary shortfall they have created. The City Council and City Manager should be held accountable for this one way or the other. The City council needs to realize the city government does not have access to an unlimited source of funds, and should act accordingly instead of spending money they do not have.

Again, I strongly oppose the decision of the city in this matter.

Sincerely,

Daniel L. Bailey

307-262-5777

1617 Westridge Terrace
Casper WY 82604-3305

February 9, 2018

Mayor Pacheco and Council Members:

It was with a great deal of consternation that I learned of the possible partial closing of Fort Caspar Museum. There is a myriad of reasons that I can think of NOT to close the facility, some of which I list below.

I am a volunteer at the fort and see and hear only positive comments about this little gem in our city. Unlike our ski course or events center, Fort Caspar is a vacation destination site for tourists, many of whom come there specifically to see the fort.

I personally saw and visited with over 800 people at the Candlelight Christmas activity in early December. In addition, I work one day a week during the busy season and hear from so many that we have the best selection of books in the area. That is quite a compliment for a small venue such as Fort Caspar, one of which we should all be proud. I would also direct you to the comments left on the pages of the guest register at the fort. I think you will be amazed at what people say about our museum.

Each spring hundreds of school children from all over the state visit the fort where they learn first-hand of our rich history. Having the fort closed at this crucial time would be a travesty to the education of our youth. Because many of the children go home and tell their parents what a great time they had the parents come to visit. Many of them have never been to the site even though they live in or near Caspar. Those folks then tell someone else and word travels that it is a worthwhile trip.

Two years ago Fort Caspar was honored by *True West Magazine* as one of ten top museums in the West. This is a very high honor, quite prestigious, and speaks highly of our personnel at the fort. Closing the facility for six or seven months of the year would take it out of the running for any awards like this in the future. Several visitors that I spoke with said they had come here specifically to see Fort Caspar because of the article in the magazine. This means tourist dollars were spent in Caspar that would probably not have been had it not been for that article.

During another of my volunteer days a couple had stopped by to visit (they had seen the sign driving by) and the wife asked me if I knew of a good hairdresser in town. I gave her the information and off she went, leaving her husband at the fort. Upon her return, she had high complements for both the fort and the hairdresser and said they would be back next year to visit the museum again and to see that same hairdresser because they had had such a positive experience with both. Ladies and gentlemen, you can't make these things up.

Currently there is a Troopers Drum and Bugle Corps exhibit on display at Fort Caspar. I know of several former troopers who have traveled to Casper just to see this exhibit. If not for Fort Caspar and that exhibit they would not have made the trip.

In addition to the many activities at the fort, there is so much more that goes on behind the scenes to make Fort Caspar what it is and what our visitors love about it. Exhibits don't just happen; artifacts don't just curate themselves; articles don't just appear; books don't just get published or put on the shelves – these things all take the time and expertise of our dedicated employees at the fort and not many are aware of the time and effort that goes into each of these activities.

As an archaeologist I also have had cause to use Fort Caspar as a research facility in dealing with local sites. Again, this is a resource that very few are aware of and several times the information we were seeking was only available at the fort.

I would very much like to see, to the dollar, the savings that would result from closing Fort Caspar during the slow season. While Fort Caspar will never be self-sustaining, how much revenue is seen in the city in other venues as a direct result of Fort Caspar (vacation destination)?

What of the employees? You simply can't hire a part-time director and curator and still have a top-notch facility such as we have now, and don't we owe these long-time employees some loyalty for their years of exemplary service, not to mention the dedicated volunteers who serve the entity (and the city)?

Please reconsider this issue. Since this is less than 1% of the budget I frankly doubt that any substantial savings will be shown as a result of this action especially if all factors are investigated, i.e., dollars spent elsewhere in the city as a result of visiting the fort, volunteer hours, vacation destinations, goodwill, and the fact that Fort Caspar really is a gem in the midst of our city.

Thank you for your consideration,

Carolyn M Buff

February 23, 2018

To: Casper City Council

Re: Seasonal Closing of Fort Caspar Museum

Dear Councilmembers,

A recent study by the American Alliance of Museums reported information specific to Wyoming. Museums provide \$189 million overall financial impact for the state. They provided 2,600 jobs and generated \$36.7 million in federal and \$17.3 million in state and local tax revenue in 2017. Additionally, 89% of respondents to a survey conducted by AAM stated that “museums provide important economic impacts back to their communities”.

Museums and heritage tourism are the second most prolific money makers in this state. Wyoming ranks fourth in the nation for income generated by tourism, and yet the city is considering closing one of Casper’s main tourism destinations. It seems illogical and counter intuitive. Museum bring in tourists who then spend money in restaurants, hotels (heads in beds) and retail shops. Perhaps instead of closing the museum, the city should invest in it and use it as a way to bring in more tourists and thus generate more income. Focus on getting people off the highway and into Casper. Advertise the museum as a destination, as True West Magazine did in 2015 when it was listed as one of the top 10 western museum in the region, and utilize its draw to increase city revenue.

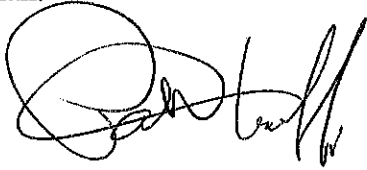
With the funding cuts to the school district and with decreased school visits as a direct effect of this lack of funding, closing the museum, even on a seasonal basis will decrease the educational opportunities of everyone in Casper, Natrona County, and the State. School groups come from all over Wyoming, many during the “off season” to learn about their local and state history and they get to learn by doing. Yes, these lessons can be taught with books, but nothing, *nothing* replaces the learning experienced in the place where history occurred. To see the buildings, the objects and artifacts connected to a specific time and place are awe inspiring and so much more impactful. To take that away from students, families, people of all ages and walks of life, is to diminish out city’s offerings and our ability to draw in new residents, visitors, tourists and the revenue that they bring with them.

If this is truly about money, and not just a covert move by someone who doesn’t seem to appreciate the value of history, education and of making a community a place of life-long learning opportunities and a superb quality of life, then I would like to see the proposed savings. How many thousands of dollars will this move save? I say thousands, because all you are doing is saving a bit on part time salaries, lights (since they won’t be on) and water (since the toilets won’t be flushed). The power, water, security and HVAC must remain on and running, and in your proposal, the full time staff will be retained.

What of the Casper voters who have entrusted the museum with their heirlooms and their history? What faith should they have in a city that wants to shutter their trusted institution? How

do you propose to protect the collections without staff on site to monitor them? How do you expect the museum to thrive and grow if the public trust is broken? Or is that the ultimate goal? To not allow the museum to thrive and grow? To basically cut off your nose to spite your face?

The public wants answers to these questions and wants to see the facts and figures that the city is using to justify this closure. It is a poor decision for the city of Casper, for the people who live here and quite frankly for the city's financial bottom line. I oppose this motion to diminish our quality of life and to detour tourism that the city is proposing by instituting this short sighted plan.

A handwritten signature in black ink, appearing to read 'Patti Wood Finkle', written in a cursive style.

Patti Wood Finkle

Casper Citizen

Rachel Hedges
2451 Allyson Pl
Casper, WY 82604

Tim Cortez
200 N. David St
Casper, WY 82601

February 23, 2018

Dear Tim:

This letter is to address the proposed seasonal closing of Fort Caspar Museum. By pointing out some facts, I hope to show that keeping the museum open year round is the right thing to do.

What you are proposing, frankly, does very little good and a lot of bad. You would still be paying the employees' salaries, and paying the utilities costs at the museum to properly preserve the artifacts for those 5 months of the year. The only money you would save is not having to hire people to fill other positions within the city government those 5 months of the year, and putting these museum professionals in other positions.

These are trained museum professionals. They have specific graduate degrees in Museum Studies, Museum Collections, and Museum Directing. Rick Young, Michele Bahe, and Anne Holman are skilled history experts and are highly revered in this community.

Perhaps you think Fort Caspar Museum is like a park, or that it doesn't take someone with skill and experience to run and manage a museum. Museums are not like parks. Your proposal makes me believe that you do not know or appreciate the work that museum professionals do every day to make a great museum be successful.

When you walk into Fort Caspar Museum, you see a gift shop that is carefully organized and regularly inventoried. Every item in that gift shop was well thought out and purchased in good faith, always advancing their mission of telling important stories from this region.

You also see exhibits about the history of this area at Fort Caspar Museum. Museums, in general, are under a lot of pressure to exhibit correct information. Studies show that people believe what they see in museums more than they read in the newspaper or hear on the news. A great deal of research went into the creation of the permanent exhibit that you see in the main gallery. People can learn about how this town got its start by looking at these exhibits.

There is also a gallery for temporary exhibits. It currently displays an exhibit about the Troopers Drum and Bugle Corp., a local phenomenon. The extended research and gathering of artifacts that happened in preparation to this exhibit opening took more than a year! These museum professionals go to great lengths to make informational, correct, and interesting exhibits at Fort Caspar. Much of the planning and research goes on during the winter months - the ones you're proposing to close.

Then you'll see the Multi-Use Room, which now displays an exhibit featuring historical postcards. This exhibit has been planned for months, even years! Grants have to be written, funding has to be found, installation of the exhibit is planned, marketing of the exhibit is scheduled, and people gain knowledge and information by visiting these temporary exhibits.

"If you build it, they will come" might work for a baseball field, even a park. But museums are required to do a lot of work before people come in their doors.

The museum professionals currently employed at Fort Caspar would leave this community and find jobs where their profession is appreciated. I urge you to consider the hardships you will face trying to replace them. No one that is a qualified museum professional would take on a seasonal position. They understand that museums just don't work that way.

It is the city's responsibility to serve as a repository for this community. Your proposal to continue to have people serve in that capacity, but only for part of the year, won't work. You need skilled professionals to accept artifacts, store, archive, and catalog items correctly. A seasonal worker without a Museum Collections degree is not someone this community would trust with its valuable historical artifacts.

As a person employed by the city of Casper, you should be *celebrating* this museum, not trying to shut it down. Casper has great stories to tell! Our local history is rich with stories of the wild west, the fort, the river crossing, the Indian battles, the forming of the city, regional agriculture, regional energy development, and the list goes on. As a Casper native, I continually send people to Fort Caspar Museum to learn about this area's history because you should know your roots. You should know the story behind the town in which you live.

As a Certified Tourism Ambassador, I continually tell people that everyone should know the history of where they live. When the CTA program needed someone to write the study notebook for class participants, the highly qualified staff at Fort Caspar Museum chipped in. They are continually asked to lend their expertise for books, projects, exhibits, and programs, and they happily oblige.

As Joan Wages of the Huffington Post says, *"Museums ensure understanding and appreciation for various groups and cultures. They promote better understanding of our collective heritage and foster dialogue, curiosity and self-reflection. Further, they serve to help future generations comprehend their history and recognize the achievements of those who came before them."*

Museums are both necessary and relevant today. They are the institutions charged with conserving, protecting and displaying artifacts from our past and thus preserving our rich heritage which might otherwise be lost to private collectors or to time itself. Quite simply, without museums we would most certainly lose the tangible links to our past."

Please refer to the recently released Wyoming Business Report article entitled: "Museum Provide a Big Boost to Wyoming Economy" to gain an understanding of the importance of Wyoming's museums and the tax dollars they generate. The economic impact of tourism in Wyoming is second only to our energy resources, and Casper plays a big role in that. Fort Caspar Museum is at the center of this community's tourism generating force.

Please consider the harm you would be doing to this community if Fort Caspar Museum was forced to close its doors through the winter. This is not the answer to your budget problems. I urge you to look elsewhere.

Sincerely,



Rachel Hedges
Marketing Coordinator for the Casper Museum Consortium

To: Editor – Casper Star Tribune

DATE: February 20, 2018

Promote – YES Demote – NO!

I believe The Fort Caspar Historical Site and Museum are the Crown Jewels of this city.

It is imperative to keep Fort Caspar and the staff on-site all year.

Casper is privileged to have this treasure as a focal point of our existence and history.

As folks relocate to, or visit Casper, one of the first places they tour is the fort buildings and the museum. It is here they understand and realize the vision of the area as it was becoming settled by early soldiers and pioneers. It is a step back in our history and incites appreciation for how the west survived through much turmoil and struggle. Here they can retrace the footsteps of early explorers and adventurers and are able to touch and feel the legacies they left behind.

Why would you allow the loss of this amazing lesson? Without staff and availability to visitors, the area could be vandalized and pillaged beyond rescue. Without proper oversight this gem may become lost to the community.

School children remember the awesome lessons received on this sacred soil. Hopefully some of them will speak out on this issue before it is too late.

City staff, council members and trustees of the school district should all be required to visit the site prior to serving. Perhaps they would realize the incredible lessons on display and better appreciate the magnificent gift we have in our midst.

Year-round operation is a no- brainer.

Thank you.

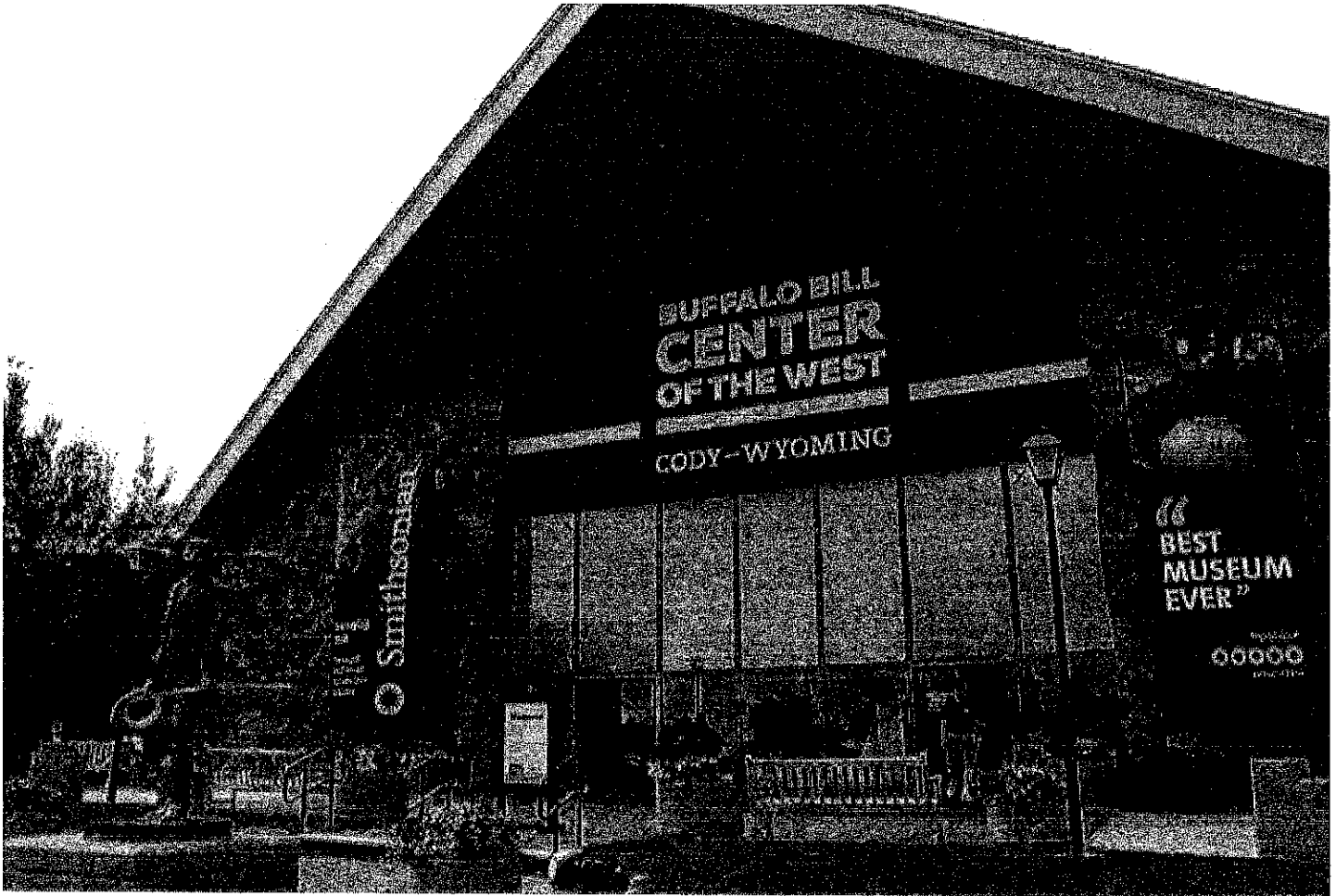
Shirley Mundorf; 2929 East 11th Street Casper WY 82609

Phone: 307-234-6826

http://www.wyomingbusinessreport.com/industry_news/economic_development/museums-provide-a-big-boost-to-wyo-economy/article_59e19712-1265-11e8-ba95-5b049b7bce52.html

Museums provide a big boost to Wyo. economy

WBR Staff Feb 15, 2018



The Buffalo Bill Center of the West in Cody is one of Wyoming's most popular museums.

Courtesy photo

A recent study shows that Wyoming ranks 4th in the country for how much its economy relies on the museum sector. Yesterday the American Alliance of Museums released a report revealing "indisputable evidence that museums contribute more to the United States economy than previously thought."

The study, *Museums as Economic Engines*, reveals that museums support 726,000 jobs in the United States, and directly employ 372,100 people, more than double that of the professional sports industry, according to the Bureau of Labor Statistics. The study, conducted by Oxford Economics with the support of the Andrew W. Mellon Foundation, shows that for every \$100 of economic activity created by museums, an additional \$220 is created in other sectors of the US economy as a result of supply chain and employee expenditure impacts. These impacts mean that museums contribute approximately \$50 billion to the US economy each year, a number that's more than twice previous estimates.

The report is also the first to show that US museums generate more than \$12 billion per year in tax revenue to federal, state, and local governments. The museum field's largest economic impact is on the leisure and hospitality industry (approximately \$17 billion), but it also generates approximately \$12 billion in the financial activities sector and approximately \$3 billion each in the education/health services and manufacturing sectors.

Museums provide important economic impacts to every part of the nation. The top 10 states driving this impact are geographically diverse and account for 57 percent of the gross value added to the national economy. States with the highest economic impact from the museum sector included California (\$6.6 billion), New York (\$5.4 billion), and Texas (\$3.9 billion). However, those that rely most heavily on museums due to their relatively higher concentration include the District of Columbia, Hawaii, Wyoming, and Alaska.

In Wyoming, museums directly employ 1,499 people who earn a combined income of almost \$91 million. Museums also contribute a total of more than \$54 million in local, state and federal taxes.

The second report, *Museums & Public Opinion*, examines the opinions of Americans concerning museums, their educational and economic value, as well as their thoughts about federal funding and support for museums in their community. Conducted jointly by AAM and Wilkening Consulting, the study was fielded by the market research experts at Ipsos and polled more than 2,000 Americans. The survey results overwhelmingly demonstrate the high degree to which Americans believe in and support their museums, regardless of political affiliation, geographic location, and whether they visit museums or not:

- 97 percent believe that museums provide valuable educational experiences to their communities
- 89 percent recognize the important economic contributions and jobs that museums bring
- 96 percent would approve of elected officials who act to support museums including acting to maintain or increase federal funding.

"The data speaks clearly: whether urban or rural, conservative or liberal, or a museum-goer or not, Americans treasure the museums in their communities and want elected officials to support them," Lott said.

Findings from the two reports will be discussed by leaders from the Alliance and its research partners February 26 at Museums Advocacy Day in Washington, DC and May 7 at the Alliance's Annual Meeting & Museum Expo in Phoenix.



Museums as Economic Engines
Feb 15, 2018

WBR Staff

Who is driving this?

To the dollar, how much money is to be saved by this move?

This is only .07% of the city budget, with 20% returned to the city from all sources of revenue (admission, rentals, gift shop, etc) exceeding the industry standard of 4-7%.

You still have to keep the lights and heat on, you still have to maintain the climate control in the artifact area, you still have to assure that pipes don't break, or the roof isn't leaking, and you still have to explain to the people of Casper how this will save an substantial amount of money.

Vacant buildings = vandalism

Vacation destination

Will Rick be able to attend CLG meetings?

Winter activities – grant writing (\$7000-350,000), depending on needs and the year, preparation for new exhibits and summer activities, collection maintenance and management, curation of artifacts, and the continuation of visitors.

There were 860 volunteer hours donated last year; at the rate of \$9.21 per hour, which is the lowest hourly wage the city pays, that equals \$7,920.60 that the city saved; quite a substantial amount for a small entity such as Fort Caspar. And this does not include the hours donated by the reenactors for Caspar Collins Day and the Candlelight Christmas. Aren't you doing a disservice to those volunteers with this move?

Researchers use the fort for various projects, i.e., Battle of Red Buttes, book writing, tracking family history, and general curiosity.

I would suggest to you that after the millions of dollars which were spent at Hogodan, that this mere .07% has no effect whatsoever on the city budget. As a taxpayer, I resent helping to pay for Hogadon. I couldn't afford for my children to use the ski course and I can't afford to help my grandchildren use it. My children had to choose either skating or skiing, but not both. Hogadon is not, nor is it ever, going to be a vacation destination and it's used only by a few and those are mostly locals. Those users should be paying for the facility, not the tax payers. Yet all walks of society can and does, use Fort Caspar.

As for farming the employees out to other departments with no loss in pay, can you tell me how this will benefit the city in any way? These folks are experts in their fields and it would be a great loss to have them performing duties other than what they are trained for.

March 5, 2018

MEMO TO: J. Carter Napier, City Manager *JCN*
FROM: Tim Cortez, Parks and Recreation Director *TC*
Dan Coryell, Parks Manager
SUBJECT: Projected Revenues and Expenditures for Night Skiing at Hogadon

Meeting Type & Date:
Council Work Session,
March 13, 2018

Recommendation:

For information only.

Summary:

A proposal for adding night skiing at Hogadon was submitted to staff for review by Mr. John Lutz. For many years, Mr. Lutz and his children have enjoyed skiing at Hogadon and have participated on the high school ski team. Mr. Lutz feels that with lights being added to two ski runs at Hogadon (Park and Boomerang), the public will be able to ski after their normal workdays and/or the high school teams will be able to practice longer making them more competitive with other districts in the State. A recent survey was completed for Natrona County in which 600 middle and high school students participated. In all, 53% of respondents were positive in wanting after school ski activities. This project would make that possibility a reality.

Hogadon staff was able to seek out other regional ski areas that offer night skiing for expenditure and revenue comparisons. Attached is a spreadsheet that shows projected costs associated with personnel and electrical charges at Hogadon as well as projected revenues including tickets, passes, and snow sport school/lessons. Operational costs would be \$61,430.40 and additional revenues would be approximately \$65,039.00. The numbers represent an increase in revenues of \$3608.60, net expenses, for the addition of night skiing at Hogadon.

The Friends of Hogadon will fundraise for the construction costs of the project as well as operating funds for three (3) seasons. This total would be approximately \$1.5 million. A total completion date would be set for November 1, 2018.

Financial Considerations:

Expenditures associated with electrical and personnel as well as revenues from tickets, passes, and snow sport school/lessons. If after three seasons the project cannot support itself, the lights will not be utilized until an adequate financial model can be implemented.

Oversight/Project Responsibility

Tim Cortez, Parks and Recreation Director
Dan Coryell, Parks Manager
Christopher Smith, Ski Area Superintendent

Attachments:

Night Light Estimate spreadsheet

March 1, 2018

MEMO TO: J. Carter Napier, City Manager *JCN*
FROM: Tom Pitlick, Financial Services Director
Tim Cortez, Parks and Recreation Director
Pete Meyers, Assistant Financial Services Director
SUBJECT: Events Center Management Performance Review

Meeting Date and Time:
Council Work Session
March 13, 2017

Action Type:
No action.

Recommendation:
No recommendation – for information only.

Summary:

The Casper Events Center (CEC) has always been a subsidized operation. In recent years, CEC expenses have been outpacing revenues by roughly \$1 million per year.

In 2016, the City outsourced CEC operations to Global Spectrum L.P. (also known as Spectra Venue Management, or “Spectra”). The prime reason for this was to reduce the operational subsidy. The Spectra contract was set to last for five years. Per the agreement, the City would pay Spectra to manage the CEC, which includes collecting the CEC’s income and paying the CEC’s expenses. Most of the City staff who worked at the CEC were hired by Spectra, but Spectra also recruited its own management team, including a finance director and a general manager.

The contract was written with a target subsidy of \$994,919. If Spectra proved that it could operate with a lesser subsidy, then it would be entitled to 20% of the subsidy reduction (profit sharing). If the subsidy increased, then a portion of the excess subsidy would be paid by Spectra to the City. In order to track the CEC’s progress, monthly financial reports were required along with a formal annual audit.

Since the contract became effective in October, the contract specifically addressed the partial first year of operations -- October 2016 through June 2017 -- by prorating the target subsidy down to \$746,189 (75% of the annual). It also shielded Spectra from any risk of first year loss: any excess subsidy in FY17 would not be shared; it would be funded entirely by the City.

Accounting Problems

Spectra has had problems with its accounting. From the beginning, monthly financial reports were delayed, incomplete, or inaccurate; this resulted in many communications between City and Spectra staff.

In August 2017 Spectra engaged the services of a local accounting firm to perform the required audit. Spectra hired Porter, Muirhead, Cornia, and Howard, which is the same firm used by the Casper city government for its annual audit. The audit confirmed that Spectra's accounting was deeply flawed. 15 accounting practices were identified as either "material" or "significant" in their deficiency. The problems were severe to the point of making it difficult to truly assess the CEC's financial condition. The following statement was included in the audit report:

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

Spectra managers at the highest levels have acknowledged these problems, and they have taken steps to address them. A new finance director has been hired, and this person has been sent to several trainings at other Spectra locations. Financial staff from Spectra corporate and from other Spectra facilities have been brought to Casper to help with CEC bookkeeping.

Spectra's recent monthly financial reports appear to be less problematic, but given the significance of the audit findings, the City is intending to have Porter Muirhead perform a targeted review of the CEC's financials prior to the closing of the fiscal year. This will provide some sense for whether Spectra has done enough to address the identified problems.

Financial Performance, FY14 through FY17

In order to gauge Spectra's operational performance, the CEC's FY17 financial statements were compared to the statements from previous years. It appears that the CEC had a net operational loss of \$1,238,932 in FY17, which is \$78,010 (7%) higher than the subsidy from FY16.

This figure shows that the CEC did worse last year than in previous years, but it would not be accurate to say that this is proof of Spectra's poor performance. This figure includes three months under City management as well as the nine months under Spectra management. Also, it was always understood that Spectra would need time to achieve operational improvements, especially since major performers must be scheduled many months in advance.

Financial Performance, FY18 Year-To-Date

Spectra has submitted interim financial reports that show its operation from July 2017 through January 2018. Spectra produces a budget that shows its year-to-date performance relative to its own monthly goals. These metrics indicate that overall activity has been low this year, but low activity has, surprisingly, translated into good financial performance overall. Turnstile attendance is well below projections and CEC revenues are depressed across multiple business areas, including ticket sales, rental income, and concessions. On the other hand, overall financial performance has exceeded expectations. Revenue has been low, but expenses have been even lower, so the net effect has been good for the bottom line. The loss year-to-date is now \$695,201, which is 13% (\$106,208) below projections. This means that Spectra is on track to beat its subsidy goal in FY18.

Financial Considerations:

The Casper Events Center is a subsidized operation that relies heavily on the General Fund and Perpetual Care interest earnings. Any change in subsidy will have a direct impact on the City's ability to pay for general operations.

Project Oversight:

Tim Cortez, Parks and Recreation Manager

Attachments:

Casper Events Center Income Statement Summary, FY14 - FY17

Casper Event Center Income Statements - FY14 through FY17

	FY14	FY15	FY16	Consolidated FY17
Charges for Services	\$ 2,015,333	\$ 1,876,665	\$ 2,301,381	\$ 5,202,047
Investment Earnings	\$ 57	\$ 37	\$ 59	\$ 194
Miscellaneous Revenue	\$ 22,363	\$ 18,820	\$ 23,366	\$ 1,081,006
TOTAL OPERATING REVENUE:	\$ 2,037,752	\$ 1,895,521	\$ 2,324,806	\$ 6,283,248
Personnel Expenses	\$ 1,959,986	\$ 1,953,725	\$ 2,291,754	\$ 1,675,788
Contractual	\$ 726,383	\$ 712,730	\$ 861,305	\$ 4,453,596
Materials and Supplies	\$ 322,047	\$ 304,738	\$ 333,305	\$ 1,191,669
Other Expenses	\$ 835	\$ 11,817	\$ (636)	\$ 201,127
TOTAL OPERATING EXPENSE:	\$ 3,009,252	\$ 2,983,010	\$ 3,485,728	\$ 7,522,180
NET:	\$ (971,499)	\$ (1,087,489)	\$ (1,160,922)	\$ (1,238,932)