

Agenda

**Casper City Council Work Session
City Hall, Council Meeting Room
Tuesday, April 10, 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.	Liquor Licenses Follow-up (Travis Taylor & Matt Galloway)	Information Only	20 min	4:30
2.	Leisure Services Advisory Board Update (Ted Rasmussen)	Information Only	20 min	4:50
3.	Cost Recovery of Recreational Services (Tim Cortez)	Move Forward for Approval	20 min	5:10
4.	Agenda Review	Direction Requested	20 min	5:30
5.	Legislative Update	Information Only	20 min	5:50
6.	Council Around the Table	Information Only	45 min	6:10
7.	Executive Session - Personnel			6:55



March 30, 2018

MEMO TO: J. Carter Napier, City Manager *JCN*
FROM: Fleur Tremel, Assistant to the City Manager
Carla Mills-Laatsch, Licensing Specialist
SUBJECT: Travis Taylor and Matt Galloway Updates

Meeting Type & Date
Council Work Session
April 10, 2018

Action type
None.

Recommendation
Information Only.

Summary


Council previously indicated that they would like Travis Taylor and Matt Galloway to come in and discuss their businesses. Travis Taylor has a parked license, and Council wanted him to come in and explain what his plans are and provide a timeline to become operational. Council also asked Matt Galloway to come in and discuss the calls for service to his establishment. On February 20, 2018, both gentlemen came in to present to Council. At that time, Council asked that both come back in to provide an update in thirty days.

Financial Considerations
None.

Oversight/Project Responsibility
Carla Mills-Laatsch, Licensing Specialist

Attachments
None.

April 4, 2018

TO: J. Carter Napier, City Manager 
FROM: Ted Rasmussen, Leisure Services Advisory Board Chairperson
SUBJECT: Leisure Services Advisory Board Update

Meeting Type & Date

Work Session
April 10, 2018

Action Type

Information and review of Leisure Services Advisory Board actions

Recommendation

Review ongoing activities of the Leisure Services Advisory and advise accordingly.

Summary

The Leisure Services Advisory Board meets with representatives of various clubs, organizations and vendors annually who lease City facilities. Discussion points during these meetings typically include descriptions of how facilities are being utilized, numbers of participants served, maintenance challenges, and capital requests.

In addition, the Leisure Services Advisory Board meets with staff representing the City operated leisure and recreation related entities to include the Casper Recreation Center, Parks, Fort Caspar Museum, sports leagues and tournaments, Casper Municipal Golf Course, Casper Ice Arena, Hogadon Basin Ski Arena, the Casper Family Aquatic Center and the outdoor pools. Staff provides the Leisure Services Board with a summary of operations, trends, and other information needed to provide input and feedback and to make recommendations to City Council.

Financial Considerations

None

Oversight/Project Responsibility

Tim Cortez, Parks and Recreation Director
Dan Coryell, Parks Manager
Carolyn Griffith, Recreation Manager

Attachments

Board Report Presentation

Leisure Services Advisory Board

April 10, 2018

Report to Casper City Council

Board Members

- ▶ Ted Rasmussen, Chair
- ▶ Tom Reeder, Jr., Vice Chair
- ▶ Jon Huss
- ▶ Beth Nelson
- ▶ Greg Tucker
- ▶ David LaPlante
- ▶ Jennifer Walker
- ▶ Chris Murray
- ▶ Stephanie Whitfield

Charlie Powell

Liaison to:

Hogadon
Events Center
Aquatics
Sports
Fort Caspar
Hogadon Co-Liaison
Ice Arena
Municipal Golf
Recreation Center

City Council

Purpose

The Leisure Services Advisory Board:

- ▶ Solicits input from user groups on programs and services offered by the Parks and Recreation Department and/or those provided at City owned facilities.
- ▶ Assists Parks and Recreation Department staff in the development of goals for parks and City operated leisure facilities, programs and services. Reviews and recommends fees for programs and services provided by the Parks and Recreation Department.
- ▶ Advises the Parks and Recreation Director on policies governing the operation of parks and recreation facilities.

Leisure Services Advisory Board Developments this Fiscal Year (FY18)

The Leisure Services Advisory Board (LSAB) has met monthly with various City staff and user group representatives since October.


- ▶ 21 User groups representing golfers, shooters, archers, a variety of youth sports organizations and clubs, the Community Recreation Foundation, Casper Recreational Leagues Association, curling, the Casper Coyotes, food concessionaires, and others presented to the LSAB.
- ▶ Staff representing 4 City operated recreational facilities - Casper Ice Arena, Casper Recreation Center, aquatics facilities, and Casper Municipal Golf Club - reported to the LSAB with remaining facility reports forthcoming.
- ▶ Stephanie Whitfield and Jon Huss were appointed to the Board and Ted Rasmussen accepted the role of LSAB Chairperson.
- ▶ In October, the LSAB approved the concept of staff proposing fee resolutions to reflect cost recovery percentages for operations. Staff presented recommended cost recovery percentages for each of their operations in March which are now being recommended to City Council for review.


Moving forward

In addition to the Leisure Services Advisory Board providing an annual reporting mechanism for user groups of City-owned facilities to share highlights, challenges and data, the LSAB will:

- ▶ Continue to serve as a liaison between user groups and City Council, vetting processes at the will of City Council,
- ▶ Evaluate and recommend cost recovery percentages while making suggestions to improve operating efficiencies for the use of City-owned facilities and services, and
- ▶ Assist with identifying need and prioritizing capital requests provided by user group representatives.
- ▶ Questions?

March 22, 2018

MEMO TO: J. Carter Napier, City Manager 

FROM: Tim Cortez, Parks and Recreation Director 

SUBJECT: Establishing Cost Recovery Goals for Parks and Recreation

Meeting Type & Date:
Council Work Session
April 10, 2018

Request for Direction

In an effort to react appropriately across facilities, Casper Parks and Recreation would like the ability to increase fees as needed to meet overall cost recovery goals.

Summary

In the past, fees would be established by resolution from the City Council on an annual basis. In the current environment, staff feels it would be much more efficient to establish cost recovery goals instead. This would allow facility managers to adjust fees along with expenditures to meet an overall goal. Furthermore, this process would be the beginning of a more comprehensive business plan (goals, indicators, etc.) for each facility. Having a plan would enhance performance measurement and make budgeting more accurate.

Considerations

By accepting the goals as written, a savings to the general fund would be approximately \$120,000 annually should all the goals be met.

LSAB (Leisure Services Advisory Board) has unanimously supported the goals. Each facility manager gave a short presentation to the board on March 8 to obtain comments and suggestions.

Attachments

Cost Recovery Goals by Facility
Draft Resolution

Staff Recommended Cost Recovery Rates, February 2018

Facility: Fort Caspar Museum

Staff is recommending a 20% cost recovery rate.

A four (4) year historical average shows a cost recovery rate of 21%. Three (3) years had an average of 17% while one (1) had a cost recovery rate of 37% (this was a clerical error)

Summary

This can be met through a slight fee increase for admissions and an increase in building rent. Seasonal operations will hinder this effort. As you can see below, the proposed revenue recovery is far above the industry standard for government operated facilities.

Supporting Documentation

The average cost recovery percentage for operations similar Fort Caspar Museum is 4%.

Comparative Information

Facility Name	Location	C. R. %	Notes
Fort Bridger	Wyoming	0%	Admission fees deposited into P&CR account where the interest is spent on P&CR projects. Biennium operating budget \$756,000
Fort Phil Kearny	Wyoming	0%	Admission fees deposited into P&CR account where interest is spent on P&CR projects. Biennium operating budget \$366,000
Fort Laramie	Wyoming	0%	Operating budget \$1.675 Million
National Historic Trails Interpretive Center	Wyoming	0%	Operating budget \$800,000
Bent's Old Fort	Colorado	0%	Operating budget \$1.2 Million
Fort Garland	Colorado	16%	Operating budget of \$240,000 plus gaming revenue
Longmont Museum	Colorado	13%	Operating budget \$1,475 Million
Golden History Museum & Clear Creek Historic Site	Colorado	0%	SCFD requires revenues deposited into separate enterprise account to assist with operations. SCFD fund includes 7 counties in the Denver area. Operating budget \$500,000 (\$300,00 from General Fund).
Fort Missoula	Montana	0%	Operating budget \$580,000
Fort Kearney	Nebraska	11%	Operating budget \$269,000. Closed to public Nov – Feb but staff still works at site.
Fort Larned	Kansas	0%	Operating budget \$1.055 Million

Action Steps

- Continue partnership with AAA.
- Unpaid promotions through True West magazine has shown increased attendance results.

Staff Recommended Cost Recovery Rates, February 2018

Facility: Fort Caspar Museum

- Continue participation with the Casper Museum Consortium which provides marketing support.
- Continue Traveling exhibit program to attract local audiences.

Staff Recommended Cost Recovery Rates, February 2018

Facility: Casper Recreation Center

Staff is recommending a 50% cost recovery rate.

Summary

Average cost recovery rates over the past 10 years of operation were 46%-52%. A 50% cost recovery rate is realistic as it falls within average range and takes into account any downturn in Casper's economy and service usage. Setting a rate higher than 50% could cause the facility to set user fees too high for market conditions and in turn create a lower rate of recovery.

Supporting Documentation

National averages for cost recovery rates vary widely; former national studies have suggested an average in the 30-35% range.

Comparative Information

Facility Name	Location	C. R. %	Notes
Rock Springs Civic Center	Rock Springs, WY	15-25%	Facility includes fitness and weights, gym, pool and climbing wall; typically provide "quality of life" programs & services with low recovery rates, facility closed Sundays during school year, closed Sat/Sun during summer
Campbell County Recreation Center	Gillette, WY	63%	Rate is for full facility, including recreation center, aquatics, indoor tennis/multi-use courts, etc. Local competition includes only small gym facilities (no other large one like a YMCA)
Green River Recreation Center	Green River, WY	30% (facility)	Cost recovery rate includes recreation center and pool facility. Program recovery rates (camps, sports, swim lessons, etc) are 50% or higher for youth programs/100% for adult programs

Action Steps

- Increase participation numbers by identifying programs or services that could be offered during slower times
- Examine additional revenue sources (pay for banners in gym?)
- Explore the addition of programs that have high return rate with less staff investment (one day workshops, basic sports clinics, etc).
- Continue and possibly increase exposure through press releases and Facebook; explore additional advertising and marketing opportunities
- Increase room rental rates

Staff Recommended Cost Recovery Rates, February 2018

Facility: Aquatics

Staff is recommending a 58% cost recovery rate. This rate does not include the transfer in from 1% money.

A two year historical average shows the aquatics recovery rate before the transfer in is 60%, after the transfer in of 1% the average rate is 90%.

Summary

Staff believes a 58% cost recovery rate is an attainable goal based on the data from Fiscal Years 2011 to 2017. Through improved purchasing practices and management of personnel budgets, aquatics expenses should stay similar to the current fiscal year or within 5% to 7%.

Staff reviewed revenues for the last three fiscal years. If there is an unexpected drop in program participants, memberships and daily admissions, the recommended recovery rate would still be attainable. The goal in aquatics will be to achieve a higher cost recovery without compromising participation in aquatic programming.

Supporting Documentation

National averages for facilities like Mike Sedar and the Casper Family Aquatic Center typically recover 65%. National averages for facilities like Marion Kreiner, Washington & Paradise Valley are typically at a 40% cost recovery rate.

Comparative Information

Facility Name	Location	C. R. %	Notes
Laramie Community Recreation Center	Laramie Wyoming	70%	City of Laramie's cost recovery includes all areas of recreation. The Ice Arena, Sports, Afterschool programs & Summer Camp, Recreation Center and Group Fitness. Laramie is not a truly comparable recovery although they do have similar aquatic facilities to Casper.
Paul Stock Aquatic and Recreation Center	Cody Wyoming	90%	Cody's cost recovery includes all areas of recreation. Their indoor aquatic facility is similar to Casper's; they have a larger lap pool to accommodate competitive swimming, while the Casper Family Aquatic Center's lap pool is used for non-competitive swimming. Cody also has significantly higher admission rates and membership fees that would be outside the range for many in Casper.
Evanston Community Recreation Center	Evanston Wyoming	40%	Evanston's aquatic facility is similar to that of Marion Kreiner Pool. Their pool is used primarily for programming and lap swimming with some open swim usage. Their pool is a six

Staff Recommended Cost Recovery Rates, February 2018

Facility: Aquatics

			lane 25 yard pool with a small slide and a small attached wading pool & hot tub.
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Action Steps

- Staff continues to evaluate programs and aquatic facilities, ensuring we have maximized our revenue potential.
- Staff will make recommended fee increases when needed to meet the cost recovery rate.
- Aquatics will continue better purchasing practices by buying in bulk and budget appropriately what expenses can be controlled, such as personnel, while budgeting appropriately for what is harder to control, other operational expenses.

Staff Recommended Cost Recovery Rates, February 2018

Facility: Hogadon Basin Ski Area

Staff is recommending a 60% cost recovery rate.

Summary

IF the implementation of night skiing is to happen, more revenue would be realized at Hogadon. The lodge has also become a destination of wedding receptions, private parties, and company retreats. These would all bring in more revenue as well.

There are no similar ski areas in the region that are supported by local government.

Action Plan.

- Grow participation numbers by developing night skiing and increase daily fees.
- The previous 4 years of Hogadon's budget has shown an average of 50% cost recovery. We feel that increased fees and night skiing would put us to the 60% mark.

Staff Recommended Cost Recovery Rates, February 2018

Facility: Casper Ice Arena

Staff is recommending a 65% cost recovery rate.

A four (4) year historical average of the ice arena shows a 60% cost recovery rate.

Summary

An annual recovery expectation for CIA of 65% would challenge our organization to increase revenues without causing extreme stress on users and casual customers of the facility. An increase in revenue of 14% (\$50,000) would be expected in FY19 with no drop in services or expenses. To meet this expectation, increasing fees by 10% across the board would produce three-quarters of the necessary revenue without singling out a specific customer type. Additional programming and creative scheduling of staff and expenses would produce the rest.

Supporting Documentation

Similar operations in Wyoming have an average cost recovery rate of 62%. Local cost recovery efforts for ice arenas in Wyoming ranged from 52% to 69% per year in 2017. The majority of these facilities were open 7-months of the year. Casper ice arena is a year-round facility and still recovers within this range annually. Broader research nationally shows the range as low as 40% and recovery as high as 102% at some facilities.

Comparative Information

Facility Name	Location	C. R. %	Notes
Casper Ice Arena	Casper	60% 3 yr ave	12-months, \$125/hr user group rate
Spirit Hall	Gillette	60% 3 yr ave	7-months, \$150/hr user group rate
Laramie Ice and Event Center	Laramie	65% 3 yr ave	7-months, \$155/hr user group rate (\$130/hr+\$25 Zam charge)
Cheyenne	Cheyenne		7-months, \$150/hr user group rate
Ice Arena	Rock Springs		7-months, \$155/hr user group rate

Action Steps

- Increase participation by offering a new youth hockey league run by CSS/CCL.
- Diversify User Groups requesting ice rentals to maximize opportunities in ice sports.
- Increase fees 10% across the board—concessions, ice rental (including User Groups), Admission, Skate rental, sharpening, classes, etc.
- Increase responsibility of Custodial Maintenance staff to assist reception staff with front desk and skate rental.

Staff Recommended Cost Recovery Rates, February 2018

Facility: Casper Municipal Golf Course

Staff is recommending a 110% cost recovery rate.

Summary

Over the past 4 years, average cost recovery has been 103%. Expenditures have dropped dramatically the past 2 years and only expect a minimal increase in the coming years. Even if expenses increased \$100,000 revenues would have to raise to around \$800,000 to maintain the 110% cost recovery goals. Plans to help revenue increase have been added below.

The average cost recovery percentage for operations similar to that of the Casper Municipal Golf Course is 90%.

Comparative Information

Facility Name	Location	C. R. %	Notes
City of Cheyenne. Airport Golf Course and Prairie View Golf Course	Cheyenne, WY	79.7 % CR 20 % Subsidy	27 total holes of golf. Similar days and hours of operation.
Bell Nob Golf Course	Gillette, WY	73 % CR 27 % Subsidy	18 regulation holes and 9 hole par 3 course.
Kendrick Golf Course	Sheridan, WY	64% CR 36% subsidy	18 hole regulation golf course

Action Steps

- Revamped Marketing Plan to increase exposure of the Muni Golf Course, as well larger social media exposure.
- The creation of the WYOCITY annual golf tournament has the potential to create a yearly \$55,000+ profit to the golf course.
- Technologies implementation for the golf course and golfers (i.e.: weather stations for improved water efficiency, golf carts with updated technologies)
- Course Improvements for golfer's enjoyment and course aesthetics and efficiency
- New restaurant management may produce added revenue.

RESOLUTION NO. _____

A RESOLUTION RESCINDING RESOLUTIONS NO. 15-99, 16-55, 16-165, 17-222, 14-75, AND 15-306, AND ESTABLISHING COST RECOVERY GOALS FOR THE USE OF CASPER RECREATION FACILITIES.

WHEREAS, the Casper City Council has established a policy that individuals, groups, or organizations who desire the use of various recreational facilities shall bear a portion of the costs of servicing, maintaining, and improving these facilities; and,

WHEREAS, the Casper City Council desires to establish a cost recovery goal for recreational facility use fees.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF CASPER, WYOMING: That the following cost recovery goals are hereby established for operations of the following City of Casper Recreational Facilities, effective April 17, 2018.

1. The annual cost recovery percentage of revenue to expenses goal shall be:

Fort Caspar	20%
Recreation Center	50%
Aquatics	58%
Hogadon	60%
Ice Arena	65%
Golf Course	110%
2. Special Rates - The Parks and Recreation Director or authorized designate may authorize reductions in fees for special promotions, unique situations or emergencies, if such reductions would be in the best interests of the City of Casper.

BE IT FURTHER RESOLVED: That Resolutions No. 15-99, 16-55, 16-165, 17-222, 14-75, and 15-306 are hereby rescinded.

PASSED, APPROVED, AND ADOPTED this ____ day of _____, 2018.

APPROVED AS TO FORM:

ATTEST:

CITY OF CASPER, WYOMING
A Municipal Corporation

Fleur D. Tremel
City Clerk

Ray Pacheco
Mayor