

WORK SESSION AGENDA



**Casper City Council
 City Hall, Council Chambers
 Tuesday, November 9, 2021 4:30 p.m.**



Work Session Meeting Agenda		Recommendation	Allotted Time	Beginning Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested				
1.	Council Meeting Follow-up		5 min	4:30
2.	Mayoral Election Process	Information Only	10 min	4:35
3.	Phase III of Graves Implementation – Employee Compensation	Information Only	20 min	4:45
4.	Parks Watering Data	Direction Requested	20 min	5:05
5.	Council Goals Update & Tracking Demo	Direction Requested	20 min	5:25
6.	Agenda Review		20 min	5:45
7.	Legislative Review		20 min	6:05
8.	Council Around the Table		10 min	6:25
Approximate End Time:				6:35

Please silence cell phones during the meeting

We are CASPER

Communication Accountability Stewardship Professionalism Efficiency Responsiveness

November 3, 2021

MEMO TO: J. Carter Napier, City Manager 
FROM: Fleur Tremel, City Clerk/Assistant to the City Manager 
SUBJECT: Mayor and Vice Mayor Selection Process

Meeting Type & Date

Work Session
November 9, 2021

Action type

Info Only

Recommendation:

That Council review the process and provide nominations.

Summary:

According to Charter Ordinance No. 22-97, City Council will elect a Mayor and Vice-Mayor (Vice President of Council) each year at the first meeting in January. In the past, Council has used a straw poll process to select the Mayor and Vice Mayor that would be voted on during the first Council meeting. This process begins by Councilmembers nominating a Mayor and Vice Mayor. Councilmembers may self-nominate or any other councilmember for Mayor or Vice Mayor by anonymously filling out the sheet provided and delivering to the City Clerk or by telling the Clerk. Staff will ensure that councilmembers accept the nomination and will then draft a ballot.

At the next work session, Council will then be asked to conduct a straw poll for the Mayor. The ballots will then be counted by the City Attorney and the City Clerk. The selected Mayor will be announced, and then the Vice Mayor ballot will be likewise distributed, counted, and announced. The Councilmembers selected for Mayor and Vice Mayor will then be moved forward for formal approval on January 4, 2022.

Financial Considerations

None.

Oversight/Project Responsibility

Fleur Tremel, Assistant to the City Manager/City Clerk

Attachments

Nomination form

2022 Council Leadership Nominations

- Nomination(s) for Mayor: _____

- Nomination(s) for Vice Mayor: _____

2022 Council Leadership Nominations

- Nomination(s) for Mayor: _____

- Nomination(s) for Vice Mayor: _____

2022 Council Leadership Nominations

- Nomination(s) for Mayor: _____

- Nomination(s) for Vice Mayor: _____

November 1, 2021

MEMO TO: J. Carter Napier, City Manager *oan*
FROM: Tracey L. Belser, Support Services Director *TLB*
Jill Johnson, Financial Services Director *JJ*
SUBJECT: Phase III of Graves Study Implementation – Employee Compression

Meeting Type & Date

Council Work Session, November 9, 2021

Action type

Direction Requested

Recommendation

Human Resources recommends addressing the most significant compression ratios first by increasing the salaries of eleven supervisors to decrease their compression ratios to rates between 85% and 90%. Human Resources also recommends reclassifying four of those eleven supervisory positions to new pay grades, which are still within the market, to help reduce any future salary compression.

Human Resources also recommends an in-range adjustment for employees on the Graves Plan of 5% for approximately 91 general full-time employees and a step increase for 63 sworn police officers, all of which were impacted by previous pay freezes. The pay increases would not apply to employees who had already reached their maximum step on the previous general employee pay scale, or employees that were hired/promoted after January 1, 2021 (with less than 12 months in their position). If supported, the above recommendations would take effect in the first pay period in January 2022.

Summary

On May 26, 2020, Council approved a phased-in approach for the implementation of Graves Consulting's comprehensive classification and compensation study.

In July 2020, Phase I was implemented, which included increasing vacation accrual for full-time employees with less than five years of service and increasing a tool allowance for Fleet employees.

In July 2021, Phase II was implemented, which included transitioning to a new pay scale for general and sworn Police employees, increasing salaries for eighteen full-time employees who were deemed to be below the minimum of their new pay grade, and increasing the employer contribution to Wyoming Retirement System (WRS) by 1% for sworn Police employees.

The objective of Phase III, which is scheduled to be implemented in January 2022, was to evaluate pay increases for positions in areas of compression or where pay increases may be warranted due to the job market.

The Graves Plan for general employees has wage ranges with a minimum, mid, and maximum rate of pay. Due to police officers being in a paramilitary structure, hourly sworn police officers have a suggested step system on the Graves Police pay scale. Pay increases under Graves Plan are budget dependent and will be evaluated on an annual basis coinciding with each fiscal year.

Members of Casper's Local 904 Firefighter Union are contractually not included under the Graves Plan.

Pay/Salary Compression

There are two types of pay/salary compression. One can exist between supervisors and their direct reports. Most people would assume that every supervisor is compensated much higher than the employees they are supervising, which is not always the case. The second type of pay/salary compression can exist when a newer employee is earning a similar (or higher) wage than what a longer tenured employee earns, even with more skills and experience. Pay/salary compression can lead to employee morale issues, unproductive turnover, or even lawsuits.

Human Resources evaluated the first type of pay/salary compression and found some severe cases. The industry standard is that an employee's salary should ideally be at 80% (or less) of their supervisor's salary, also referred to as a compression ratio. There are currently 25 City supervisors that have a compression ratio of 82% or higher, eleven of which have a compression ratio of 95% or higher, meaning a subordinate makes 95% or more of their supervisor's salary.

In the second type of pay/salary compression, Human Resources determined that approximately 154 full-time employees pay has been stalled, which could create a compression issue by making less than other employees that have been with the organization for a shorter period of time. This is partly due to not being able to progress to the next step on the previous pay scale due to a pay freeze.

Since July 2021, with Phase II of the Graves Plan, Human Resources has evaluated each new hire's starting wage/salary as it relates to existing, longer tenured employees to not further perpetuate existing compression. Human Resources will continue to evaluate other compression situations throughout our organization that have compounded over time with recommendations to be included in upcoming budget preparations.

Financial Considerations

Impacts to the FY2022 budget reflect an adjustment date of January 1, 2022:

Supervisory Compression Adjustments and Reclassifications: \$57,712

In-Range Graves Adjustments: \$148,745

Sworn Police Step-Increases: \$119,435

The impacts listed above are citywide for all funds. There is an expectation that the rate increases for employees working in water, sewer, wastewater, refuse, and balefill will be covered by utility rate increases.

The General Fund salary/benefit increases will be \$195,300. In addition, salary/benefit increases for recreational funds (i.e., Recreation Center, Hogadon, Ice Arena, etc). will need to be covered by increasing the subsidy from the General Fund in the amount of \$25,974. Finally, due to the mid-year adjustment, grants, intergovernmental agency (Metro & PSCC), and internal service funds may need to

be supported by a transfer from the General Fund due to limitations on grant funds and external agency budgets which have already been set for FY2022. The amount of support to other funds is \$38,754. The total impact to the General Fund is \$260,028 for FY2022. The full impact of the increases starting FY2023 and beyond would be \$520,057.

Analysis of current sales tax receipts for the first four months of FY2022 shows receipts exceeding budget by 3.41% or \$222,451. If we project the 3.41% to each month through June, the projected receipts over budget would be a total of \$656,362 for FY2022. Receipts in excess of budget could be appropriated to address the impacts of this proposal.

All costs estimates are as of October 28, 2021, and will need to added in future budgets.

Oversight/Project Responsibility

Tracey Belser, Support Services Director
Jill Johnson, Financial Services Director

Attachments

None.

October 29, 2021

MEMO TO: J. Carter Napier, City Manager *JCN*

FROM: Zulima Lopez, Parks, Recreation, & Public Facilities Director *ZL*
Randy Norvelle, Parks Manager

SUBJECT: Parks Watering

Meeting Type & Date

Work Session

November 9, 2021

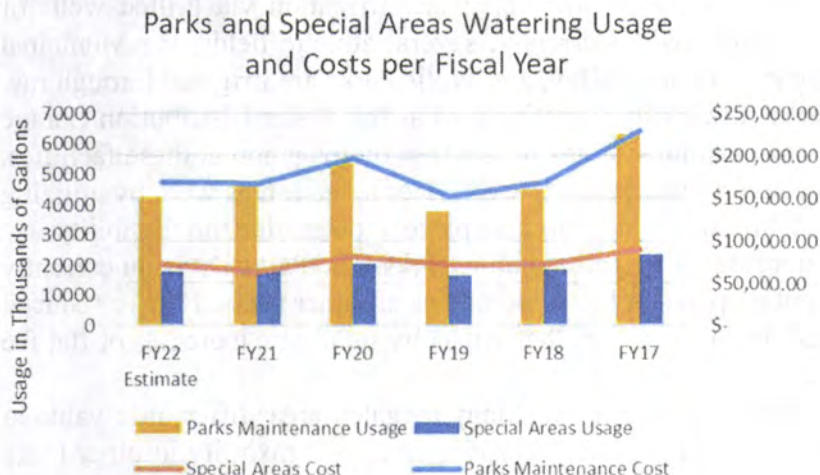
Action type

Direction Requested

Summary

The City of Casper has 120 acres of irrigated parkland and 81 locations of irrigated special areas that include flower planters, tree planters, medians, and other beautification areas. These areas are in addition to our Municipal Golf Course, Highland Cemetery, and athletic fields. On average, the City of Casper has spent approximately \$260,000 per year for the last five fiscal years to irrigate only parks and special areas. Projections for fiscal year 2022 are also estimated at just over \$240,000 based on actuals to date and estimated usage for the remainder of the fiscal year.

During City Council budget discussions in the spring of 2021, City Council expressed interest and concern regarding the amount of money the City spends each year on park irrigation. In response, staff compiled the following data to summarize water consumption in parks and special areas.



In an effort to decrease watering costs, irrigation has been scaled back over the last five years. However, reduced watering has damaged the health of turf areas, increasing the susceptibility of weed invasion and decreasing both the appearance and enjoyment of City parks. As such, the budget for FY22 was actually increased to \$365,000 for these areas, estimated based on what our turf experts felt was necessary to improve the health and appearance of the irrigated parks and special areas. This cost will not be realized, however, because of the watering restrictions imposed as a result of the chemical shortage at the water treatment plant this summer.

Efforts to reduce water consumption in more healthy ways have also been underway for several years. First, billing has been scrutinized to ensure accuracy. Billing mistakes, such as the City being billed for leased facilities that are contractually responsible for their own utilities or the Parks Division being billed for other City division water meters, have been remedied. These items will save Parks at least \$13,000 in watering costs per year. Also, areas with known irrigation leaks are not utilized until leaks are repaired to reduce waste. This is assisted by visual inspections as well as flow monitoring equipment installed on a very small portion of our system. This equipment alerts staff to irregularities in water usage that are likely caused by pipe leaks or damaged sprinkler heads.

Preliminary examination into water conservation options have identified several strategies that the City could explore further to reduce watering costs not only for Parks, but potentially in other areas as well. Staff requests direction regarding which strategies below to research further:

1. Install new broad spectrum radio irrigation controllers city-wide with soil moisture sensors. The City has 145 separate irrigation systems across parks, special areas, athletics, cemetery, and numerous City facilities. Forty five are currently on a Motorola radio system that can be controlled from the Casper Service Center. Eleven are on cellular systems that can be controlled from any remote location. Unfortunately, the Motorola system is antiquated and the cellular controllers require monthly cellular fees. All other areas require manual shutoff and restart at the irrigation location. Manual shutoff or restart takes eight hours each to complete when performed system-wide. This task is done at startup and at shutdown, as well as when implementing water restrictions or for periods of extended rain when irrigating is not necessary. A new broad spectrum radio controller system would automatically shut off when moisture or other system irregularities were detected. This would result in savings not only to the Parks fund, but to all funds that pay to irrigate.
2. Convert additional irrigation systems to raw well water irrigation via drilled wells or extended connections to existing wells. Currently, several athletic fields, the Municipal Golf Course, and Fort Caspar, Paradise Valley, and Wells Parks are irrigated through raw well water. It may be possible to tie City facilities such as the Water Distribution Garage and Service Center into these existing systems for savings on irrigation at these facilities. It may also be possible to convert other parks to well water irrigation as well, by utilizing new permitted wells. Site testing would need to take place to determine the feasibility.
3. Eliminate or reduce the water rate for irrigating public parks. The Parks Division currently pays for water to irrigate public parks at the same rate as all other users. Free or reduced water rates could be applied for this purpose, then offset by small rate increases or flat fee surcharges paid by utility customers.
4. Reduce irrigated parkland and/or special areas. Many irrigated areas offer little value to citizens in the community due to their size, seclusion, or close proximity to other more

popular parks. Some of these areas could be relinquished to adjacent property owners or converted to special use parks with non-irrigated features. There may also be opportunities to replace manicured turf with natural vegetation in existing parkland and special areas that require little to no irrigation.

Financial Considerations

More research regarding expenses and cost savings will need to be completed for each selected strategy before identifying all financial impacts.

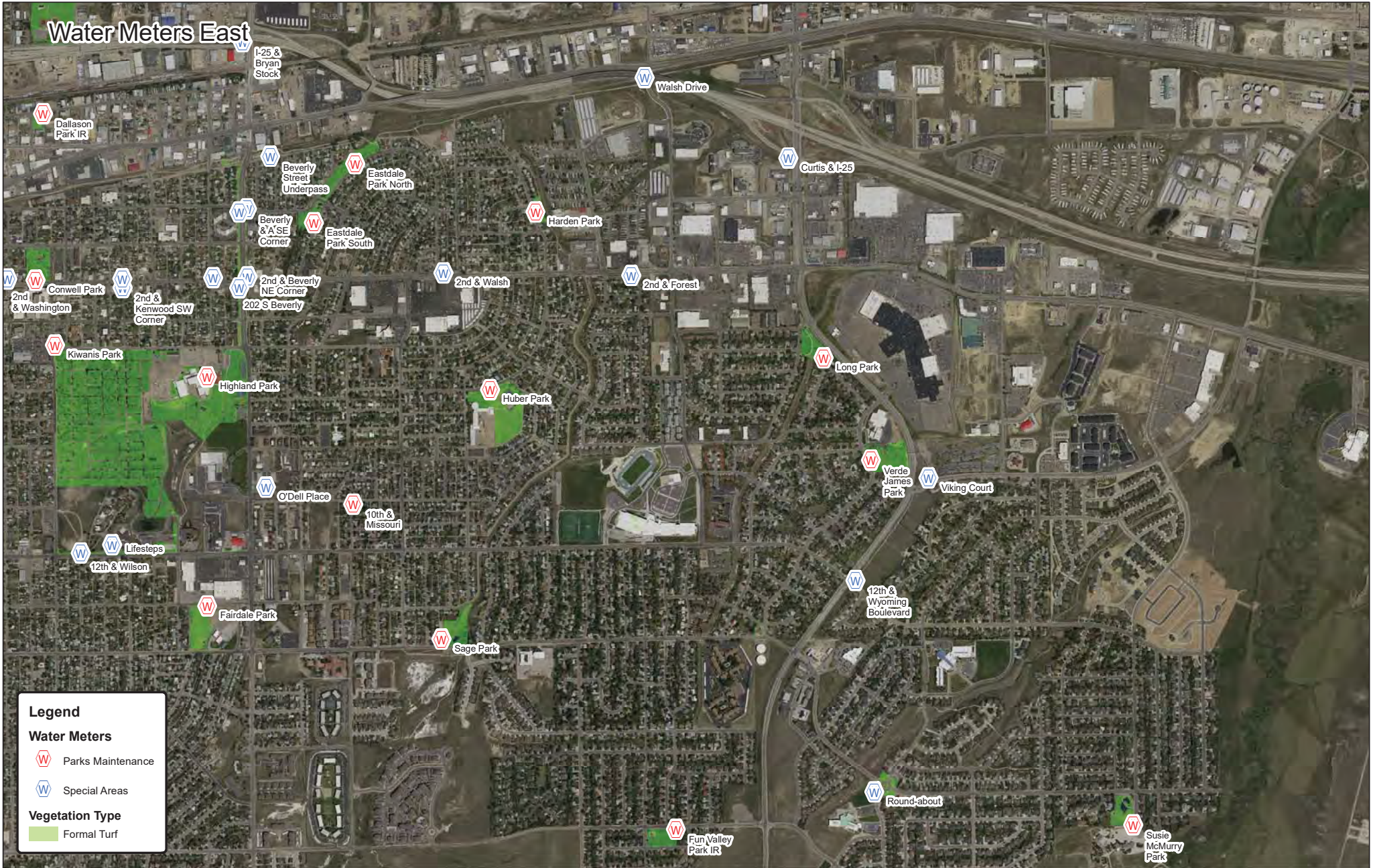
Oversight/Project Responsibility

Zulima Lopez, Parks, Recreation, and Public Facilities Director
Randy Norvelle, Parks Manager

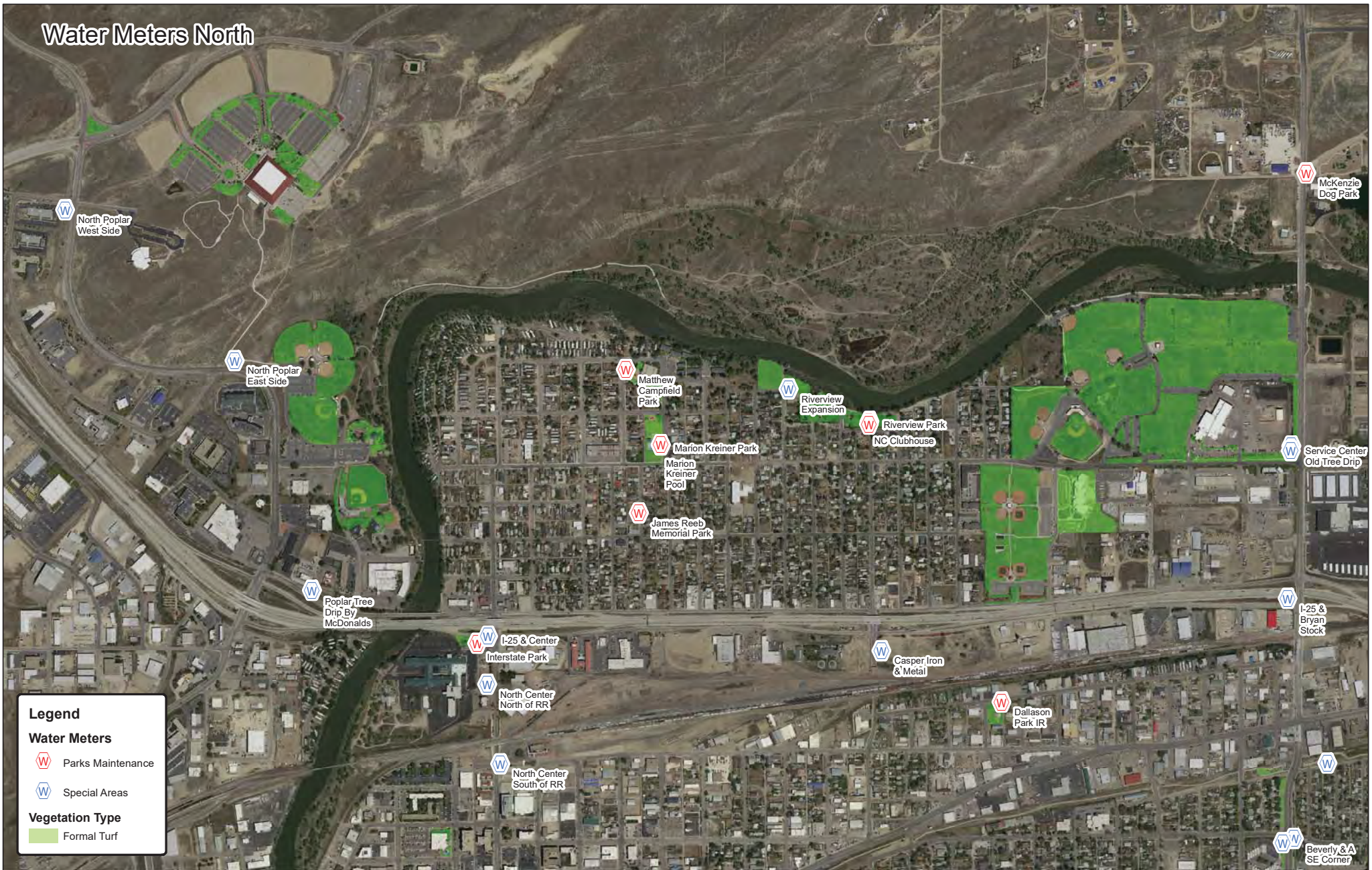
Attachments

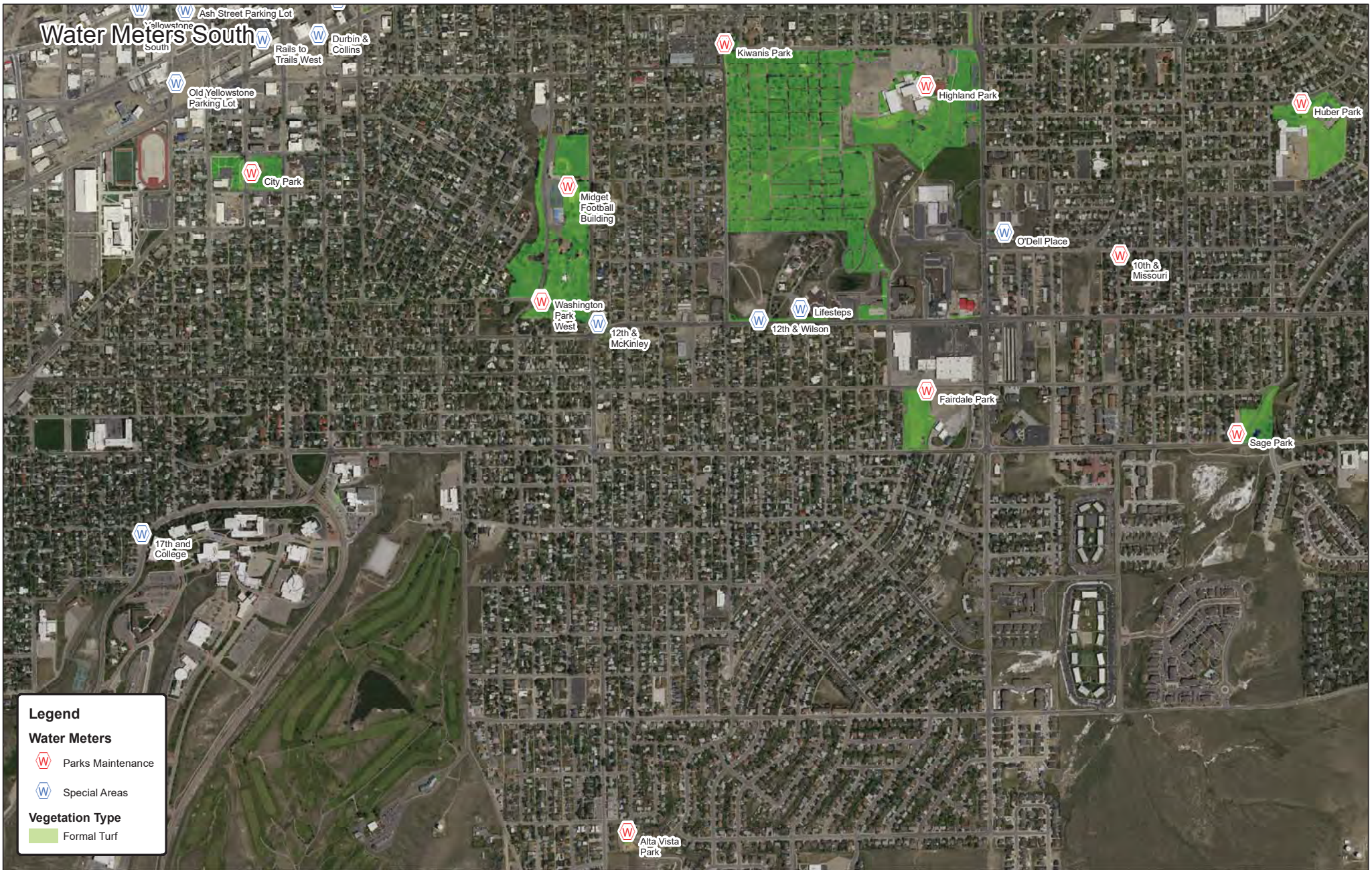
Map of Irrigated Parks and Special Areas

Water Meters East

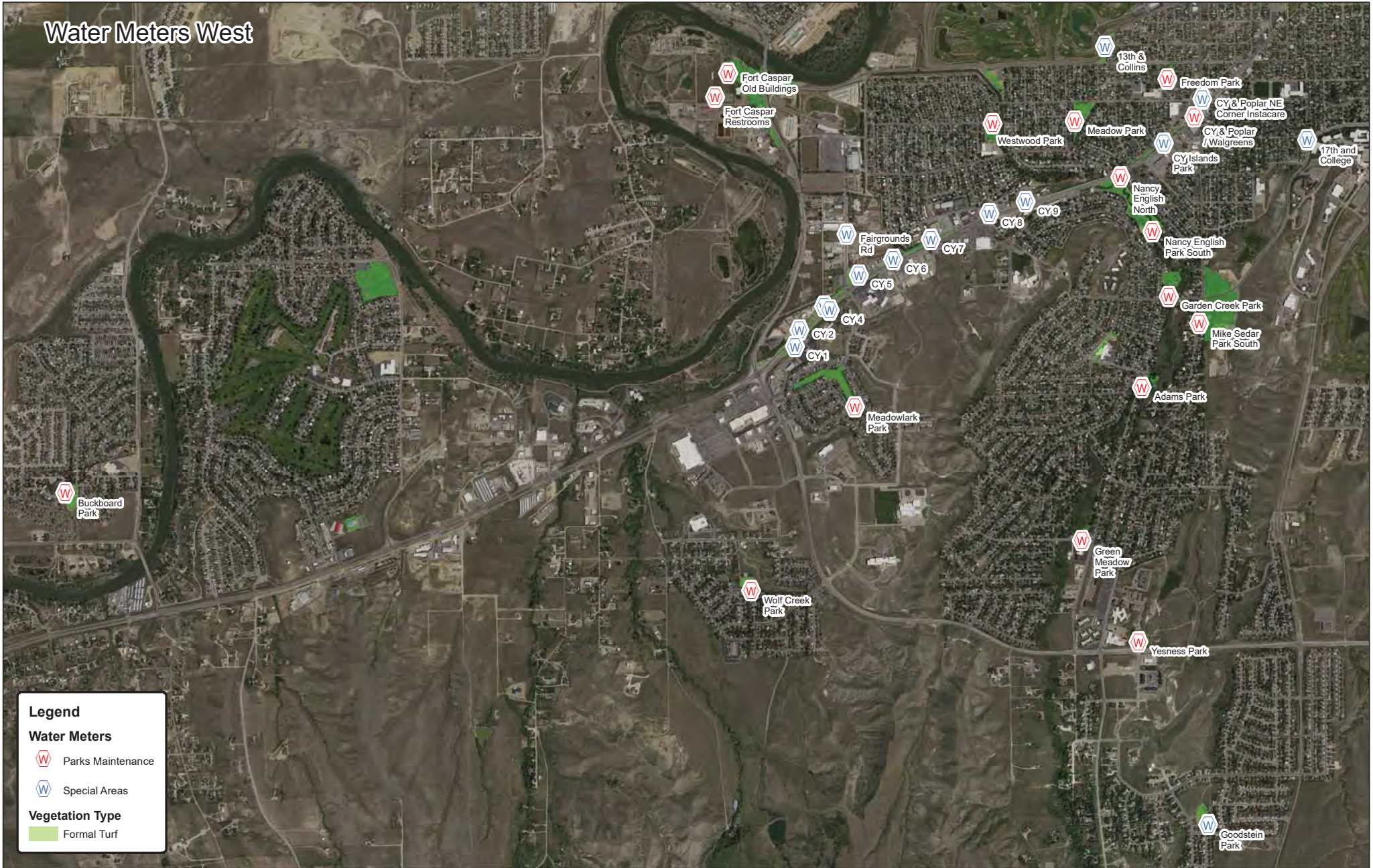


Water Meters North





Water Meters West



Legend


Water Meters

- Parks Maintenance
- Special Areas

Vegetation Type

- Formal Turf

October 27, 2021

MEMO TO: J. Carter Napier, City Manager 

FROM: Pete Meyers, Management Analyst

SUBJECT: Demonstration of the Council Goals Tracking System

Meeting Type & Date

Council Work Session
November 9, 2021

Action type

None

Recommendation

For information only.

Summary

The City Council reviewed and adopted a set of comprehensive goals in the spring of 2021. These were long-range goals that began with the understanding that some of them might take two years or more to complete. They were organized into three major goals – Basic Infrastructure, Business Investment, and Citizen Engagement – and each goal included a set of tasks and objectives.

The entire goals document is attached, but a brief summary of the goals is as follows:

Basic Infrastructure Goal:

1. Perform a citywide facility assessment
2. Take tangible steps toward securing a new police facility
3. Develop plans related to the Wastewater Treatment Plant
4. Publish a street repair priority list
5. Develop recommendations regarding the establishment of a Stormwater Utility
6. Review and update the River Master Plan
7. Assess the City of Casper's digital infrastructure
8. Complete a broad study of the City's recreational facilities and programs
9. [PROPOSED] – Execute a strategic plan for the City's transit system

Business Investment Goal:

1. Complete a legal assessment of potential business incentives
2. Develop cooperative goals with local economic development agencies
3. Produce an annual publication that highlights key economic development facts

Citizen Engagement Goal:

1. Develop a plan for effective communication with citizens
2. Assess technological solutions for gathering and sharing information
3. Develop a plan for utilizing citizen input to benefit the City

Please note that the task related to Transit (a part of the Basic Infrastructure Goal) was not in the original set, but it is being proposed at this time. The Transit system was brought in-house in the spring, and it has since become a major project of the Community Development Department.

Now that the goals have been adopted, staff has been charged with ensuring progress toward their completion. The goals were broken into a list of 96 steps. Each of these steps was assigned to specific City employee(s). Each step includes a tangible output/final product. The steps were given deadlines, with some due earlier this year, and some not due until December 2022.

The Microsoft Planner app is being used to keep track of the City's progress. At the time of this writing, 16 of these steps are complete, 25 are in progress, and 55 have not yet begun.

Financial Considerations

None

Oversight/Project Responsibility

Pete Meyers, Management Analyst

Attachments

Council Goals Document – Original (Adopted Spring 2021)

New Task (Proposed) – Transit Strategic Plan

CASPER CITY COUNCIL GOALS 2021 - 2023

Summary

The 2021 – 2023 Council Goals are divided into three categories, basic infrastructure, business investment, and citizen engagement. The goals, objectives, and tasks were guided by Council direction, the 2019-2021 Council Goals, and two documents, Generation Casper: Comprehensive Plan (2017) and the State of Wyoming’s ENDOW report called Transforming Wyoming (2018). When all are considered together and guidance from other City of Casper master plans, reports, and planning documents are used, there is a strong framework on which to build Casper’s strategic direction.

Throughout Council meetings and work sessions beginning in January 2021 as well as individual meetings with City Manager Carter Napier, Council voiced interests, concerns, and ideas to move the City of Casper forward with the following having the most emphasis:

- Basic infrastructure support
- Pro development initiatives
- Police station project, larger capital planning
- Strategic planning
- Citizen engagement
- Scrutinizing subsidies and the impacts to citizens of cutting subsidies to recreation

Beginning January 2021 as well, Advance Casper, Casper Rotary Club, and Casper Area Chamber of Commerce asked City Manager Napier for a presentation on the state of the City. One of the slides from the presentation, a list of significant infrastructure needs and projects, generated strong reaction, conversation, and questions from each audience, which seems to align with Council’s interests as well. The critical issue facing the City of Casper is its decreasing revenue portfolio, especially in light of a troubling legislative tone and the increasing needs and backlog of maintenance not only for City operations and infrastructure, but also for all the organizations the City has historically supported.

At the request of Council, staff has drafted goals, objectives, and tasks that respond to Council direction. Besides the guiding documents and master plans and lessons learned from the 2019 – 2021 Council Goals, staff utilized the following paradigm in constructing the 2021 – 2023

Council Goals and will continue to utilize this paradigm as they work through each task with Council in the next two years:

- Consider the impact of short term goals and actions and how they can figure prominently in reaching the long term goals.
 - Involve Casper citizens in a more meaningful way to direct our future pursuits.
 - Consider a more comprehensive and inclusive approach, including applying findings from City, State and other applicable studies and plans.
 - Consider multiple and innovative ways to drive revenue.
 - Examine City expenditures through the lens of furthering City goals, economic development, equity needs, and capital planning that includes lifecycle, maintenance, and replacement of infrastructure and assets.
 - Consider City expenditures to community organizations and partners. Support should be value added and further the goals of the City, rather than just provide support. In the past, community organization and partner projects/outcomes have not always aligned with the City's goals and needs. Sometimes those projects/outcomes require additional City operational and ongoing maintenance expenditures. Some consideration could include whether to restructure historic relationships and community partnerships.
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Basic Infrastructure

GOAL

Maintain infrastructure with proactive capital planning and investment strategies

OBJECTIVES

- A. Perform Critical Path Analysis utilizing infrastructure assessments, plans, and studies to develop goals and timelines to establish definitive lists for capital planning that include life cycle costs and maintenance, depreciation, and anticipation of replacement.
- B. Establish investment strategies that utilize a range of possibilities including general purpose sales tax, specific purpose sales tax, municipal option sales tax, economic development sales tax, other assessments and fees, utility rates, federal and state investments and earmarks, grants, sponsorships, restructuring historic relationships, and donations.

For basic infrastructure, there two objectives and nine tasks. Each task will gather the information to complete the two objective for each of the infrastructure areas. In other words, each task will utilize the applicable master plan or planning document to produce recommendations and options for Council both in critical path and investments. Once Council determines which recommendations and options from each task, a critical path analysis (Objective 1) can be completed for all infrastructure priorities. The same is true for establishing investment strategies (Objective 2). Once Council determines which investment strategy from each task they want to use, a strategic infrastructure investment plan will be created. The end product will be an infrastructure strategic plan with timelines and investment strategies.

TASKS

Buildings and Facilities

Background: *There are 123 City-owned buildings including many non-profit buildings such as the Senior Center, Meals on Wheels, and The Nic. Many of these buildings are 40-50 years old with significant security issues not conceivable when they were built. Of specific note is the need for a police station that can realize operating efficiencies for current-day policing and into the next 50 years.*

1. Complete a needs assessment for up to 80 buildings and facilities by December 31, 2021.
 - A. Budget \$100,000 in the FY22 for a buildings needs assessment consultant
 - B. Develop scope of services, bid, and select consultant by June 30, 2021.
 - C. Select a user/citizen/staff team by December 31, 2021 to enhance assessments so that buildings and facilities better meet the needs of users.
 - i. Consider how Casper 311 could enhance user experience with City facilities or generate their input.
 - D. Determine Casper citizen priorities by December 31, 2021 so that user input on buildings and facilities also meets Casper citizen expectations.
 - i. Consider how Casper 311 could enhance citizen input and the public's experience with City facilities or generate their input.

2. Complete tangible steps toward securing a new police facility.
 - A. Complete a review of available opportunities for a new police facility.
 - B. Identify and select funding opportunities.
 - i. Build Wyoming.
 - ii. Additional, dedicated, project specific tax.
 - iii. Optional One Percent Sales Tax
 - iv. Other potential funding sources.
 - C. Identify the most appropriate location or opportunity and complete the formal site selection process.
 - D. Secure location.
 - E. Begin RFP process and select contractor.
 - F. Commission and begin the design and engineering process.

Wastewater Treatment Plant

Background: *The wastewater treatment plant Wyoming Pollution Discharge Elimination system (WYPDES) permit was last renewed in 2018 and is required to be renewed every five years. Staff has been notified that at some given time between the 2023 renewal and the 2033 renewal, the plant will likely be given permit limits to reduce nutrients such as phosphate and nitrogen as well as selenium. Regulatory agencies have indicated they will work with the City to formulate a reasonable schedule for construction to meet permit limits. The current estimated cost of the upgrades is \$21 million.*

4. Develop plans to meet changing treated wastewater effluent discharge regulations and consider and implement funding options for long term wastewater treatment plant upgrades.
 - A. Keep up to date on and participate in the Department of Environmental Quality efforts to develop and implement numeric nutrient criteria.

- i. Wyoming Nutrient Workgroup
- ii. Legislative Process
- B.** Utilize the Wastewater Treatment Plant Preliminary Facilities Plan (2017, Jacobs Engineering) to determine priorities and costs.
 - i. Consider interim process changes or upgrades that enhance or contribute to nutrient removal
- C.** Consider and secure funding sources for long term wastewater treatment plant upgrades to meet regulatory changes.

Streets

Background: *Infrastructure Management Services, LLC (IMS) conducted a pavement condition assessment and analysis update on 285 centerline miles of City maintained asphalt and concrete roadways. The overall score on a scale of 0 to 100 for Casper roadways is 59/100. Four percent of Casper's streets are in excellent condition. The excellent target is 15%. The Backlog are the very poor and poor streets with a score between 0 and 40. Casper's Backlog is 13.5%, with the national average being 12%. The majority of streets were in the fair category. To maintain the current score of 59, Casper must invest \$7 million annually per the 2019 funding estimates. The current investment is \$3.7 million per year. Options for increasing the investment in street maintenance are increasing the share streets receive from the Optional One Percent Sales Tax and working to get a Specific Purpose Sales Tax (county-wide) or a Municipal Option Sales Tax (municipal only) in place.*

- 5.** Complete a critical review of the IMS Analysis Report and develop a list of street repair priority recommendations that will maintain or improve the overall condition score.
 - A.** Utilize community development housing priorities and public safety priorities to determine priority list.
 - B.** Utilize list to prepare capital plan and investment strategies to determine Council's desired quality rating/condition.
 - C.** Determine capital resource options.

Stormwater

Background: *Rain or snowmelt on impervious surfaces (e.g. rooftops, paved driveways) flow off these surfaces more quickly than rain or snowmelt on vegetated surfaces where it infiltrates into the ground. Stormwater flowing across any surface collects pollutants such as dirt, fertilizer, and chemicals, and transports them. Stormwater that flows off of individual properties into the right-of-way is collected by drains or catch basins into the public stormwater conveyance system and then is discharged into a nearby creek, river,*

or other surface waterway. More developed areas have increased stormwater runoff and pollution. Stormwater management requires infrastructure that must be built and maintained in order to prevent flooding and reduce water pollution. Stormwater can create serious public health and safety issues. However, water pollution issues, health and safety issues, and benefits of stormwater management are not well understood by the general public. Casper's stormwater system currently operates with \$20,000 annually, yet needs \$1 million a year for annual operations. The backlog of repairs would require approximately \$15 million and new structures needed to provide sufficient storm capacity would require approximately \$35 million over the next 15 to 20 years.

6. Utilize the Stormwater Master Plan and the Stormwater Utility Implementation Plan to analyze stormwater priorities and develop a plan with recommendations and options for establishing a Stormwater Utility by June 1, 2022.

A. Develop a timeframe with financial goals and a capital agenda.

River Restoration

Background: According to National Geographic, "rivers and lakes are the most degraded ecosystems in the world," and "the ecological and economic benefits of maintaining healthy rivers are increasingly clear." The North Platte River running through Casper was once declared so polluted that recovery would not be possible. Since 2006, the City of Casper has been working with other governmental agencies and private organization such as Two Fly Foundation, Wyoming Game and Fish, Natrona County Weed and Pest, and Bureau of Land Management to restore the 13.5 miles of river that run through Casper. The project, named Platte River Revival, is considered by some in the industry to be in the top ten of river restorations in North America. It is a water improvement, protection, and pollution prevention project; conservation project; economic development project; hazard mitigation project; and quality of life project all in one. The effort is led by an advisory committee with assistance from two sub-committees focused on habitat and volunteerism. The highest profile part of the project is its volunteer day held every September in conjunction with National Public Lands Day. Over 6,000 volunteers have given time to perform hands-on restoration work such as invasive Russian olive removal or litter and debris removal. Over one million pounds of litter and debris and thousands of Russian olives have been removed. To date, 1.67 miles of river and its riparian area representing four of the seven sites targeted have been restored with a net wetland gain of 8.5 acres, a cash investment of about \$8 million, and an in-kind investment of about \$450,000. The estimated cash investment needed to complete the last three restoration sites is \$20 million. Most of the funding for the project, to date, has come from grants and donations.

7. Complete a critical review of the master plan and the completed sites' monitoring reports to develop, by November 30, 2021, a strategy and timeline for completion of three identified sites of river restoration construction.

Digital Infrastructure

Background: *Facilitating the availability and affordability of reliable high-speed digital infrastructure to every property in Casper is a critical infrastructure priority. It is critical to the economic growth of Casper from every perspective including business, education, and healthcare. With the changes in technology and how people are able to conduct business, work, learn, and receive healthcare, for example, the availability of the highest speed broadband and mobile access is and will continue to be of highest infrastructure importance.*

8. Complete a comprehensive assessment of the digital infrastructure in Casper that includes the national and international direction the industry is moving.

A. Develop a plan for facilitating access to affordable and reliable digital infrastructure throughout Casper.

i. Include recommendation for internal City digital connection to all facilities.

B. Utilize State of Wyoming staff assigned to the issue, industry leaders, and selected community leaders in developing the plan.

Recreation Investments

Background: *Currently, with the exception of golf, Recreation operations, require investment from the general fund to provide recreation programs. Those programs include:*

- *Hogadon – Lift tickets, food and beverage, rentals, and lessons.*
- *Athletics/ Sports – This includes soccer club, recreation leagues, and baseball clubs.*
- *Fort Caspar – Operation of indoor and outdoor facilities as well as special events.*
- *Recreation – Summer camp, sports clubs, fitness facilities and classes.*
- *Ice Arena – User group rentals, recreation leagues, youth programming, and concessions.*
- *Aquatics – Public swimming (indoor and outdoor), lessons, and concessions.*
- *Golf – Green fees, driving range, cart rentals, and restaurant concessions.*

Citizens have enjoyed low fees thanks to these investments, and the sports tourism industry has been a boon to the local economy. However, with the general fund being in a precarious position, investment strategies and contingencies must be developed so that recreation programs can be maintained.

9. Complete a broad based study of all actions that could be undertaken to reduce the general fund investment amount required for specific recreation programs should general fund dollars be unavailable.

- A.** Complete a detailed report of all FY21 funding sources and amounts for all Recreation programs by September 30, 2021.
- B.** By October 31, 2021, compile a list of possible adverse reactions to recreation programs should funding be cut to certain levels for each program.
- C.** By October 31, 2021, determine needed rate increases for each facility/program to breakeven.
- D.** Update business plans for each recreation program to include recommendations in line with pertinent discoveries by November 30, 2021.

Business Investment

GOAL

Make Casper the preferred location for business investment in the surrounding region

OBJECTIVES

- A. Facilitate business community growth and expansion that fosters diversity, partnerships, and entrepreneurship by supporting private employers in the creation of their development.
- B. Act as a unified, collaborative voice for all of the businesses that call Casper home.

TASKS

1. Complete an assessment of potential development incentives Casper could offer with a report and recommendations to City Council by August 2021.
2. Develop a set of cooperative goals with Advance Casper, Visit Casper, Casper Area Chamber of Commerce, and Downtown Development Authority to increase business lift and attraction by October 2021.
3. Produce an annual *Casper Snapshot* that highlights Casper's income data; building permit data; sales, property, lodging and excise tax collections; employment rates; infrastructure improvements; public investment; and capital investment beginning January 2022.

Citizen Engagement

GOAL

Increase citizen opportunities for information about and engagement in City management and operations.

OBJECTIVES & TASKS

A. Develop plan for effective information distribution to all citizens that includes a formal informational style and a conversational style that builds a sense of community by winter 2023.

1. Establish guidelines, formats, and schedules for formal and conversational information distribution that is consistent, dynamic, professional, friendly, and positive.
 - a. Messages should be outcome and vision based.
2. Determine the audience including demographics and best information delivery method(s) and styles for each message, issue and project (e.g. website, personal email/text, postcard mailing, neighborhood meeting, Facebook or other social media post, traditional media release, variable message sign board, etc).
 - a. For online/digital delivery, establish the website as the home base for all messages.
 - b. Produce messages that are relevant and of an amount that keeps citizen attention.
 - c. Establish continuity and redundancy in the messaging—both are needed.
 - d. Keep messages broad offer options for citizens to get details (e.g. click here).
3. Determine initial staffing needs for effective communications implementation for FY22 budget.

B. Assess implementation of technology solutions for gathering information and effectively communicating with citizens, voters, customers, and service users for FY23 budget.

1. Research text and email service that could provide service information to utility customers and other city service applications.
2. Establish systems of gathering data on citizens, voters, customers, and service users for the purpose of understanding their information method preferences and providing better customer service and information.
3. Research investment in software for trolling social media outlets.

4. Research to which social media archive software to subscribe so that a public records archive of all social media posts can be kept.
5. Assess opportunities and benefits of expansion of Casper 311.

C. Develop a plan for utilizing citizen input to benefit the City.

1. Utilize ad hoc and limited-scope special committees with wide representation to gain valuable input on specific issues, as Council directs.
2. Develop standards for committees such that they are providing expert information for Council consideration.
3. Establish process for neighborhood awareness of city projects that provides opportunities for citizen input as well as basic project status information using multiple methods of information distribution to address all demographics by winter 2023.

D. Explore opportunities to market Casper assets including partnering with other agencies (e.g. Advance Casper, Visit Casper) or contractor to meet marketing goals by December 31, 2021.

PROPOSED: TRANSIT

Background: *The City took over the operations of public transportation, both the fixed route (the Link) and dial-a-ride/paratransit (ASSIST) on May 8, 2021. The City operates 22 fleet vehicles with a team of 32 employees, 6 days a week throughout the Casper area.*

1. Begin Implementation of the Five-Year Transit Strategic Development Plan recommendations (completed July 2021).

A. Service Recommendations

- a. Determine which route modifications will be implemented, timeline, and projected expenses related to fleet, signage, and marketing. Present to Council by October 31, 2021.
- b. Analyze trial service ideas – VA Clinic, airport, evening, and weekend service by October 31, 2021

B. Administrative and Policy Recommendations

- a. Prepare organizational management recommendations and projected budget for transit operations, per Federal Transit Administration (FTA) 2021 Triennial recommendations, by October 1, 2021.
- b. Implement an 18-month Transit Marketing Plan to identify marketing, advertising, public communications, and community engagement activities most likely to offer the greatest return on investment.
 - i. Begin RFP process for a consultant in February 2022.
 - ii. Determine an estimated cost and timelines for implementation by April 2022.
- c. Create/Implement an ongoing Travel Training program to raise awareness of the public transit program throughout the Casper area, specifically addressing mobility and special needs.
 - i. Develop schedule (minimum of 2/month), presentation and materials, and driver involvement by October 1, 2021.
 - ii. Establish a Social Service Advisory Committee by January 2022.
- d. Rebrand the transit service by July 2021, to include the update of marketing and service materials.

C. Operations and Capital Recommendations

- a. Plan and identify funding for bus stop improvements by Spring 2022.
- b. Analyze and update the fare structure by Spring 2022.
- c. Purchase and install Mobile Display Terminals in each vehicle for enhanced data collection and reporting, streamlined dispatch-driver communications, and farebox collection by July 2022.
- d. Upgrade dispatching software by July 2021.