

SPECIAL WORK SESSION AGENDA

Casper City Council

Ford Wyoming Center - Oregon Trail Room

Monday, February 6, 2023

3:30 p.m.



	Agenda Items	Beginning Time	Allotted
1.	Strategic Planning Session	3:30	4 hours
	Approximate Ending Time		7:30 p.m.

We are CASPER

Communication Accountability Stewardship Professionalism Efficiency Responsiveness

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.

Transit Implementation

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.

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

Council Goals 2021-2023 Progress Report

November 17, 2022

Summary of Council Goals, as Adopted on May 18, 2021

To Be Completed by June 30, 2023

Goal 1: Maintain infrastructure with proactive capital planning and investment strategies

Infrastructure Tasks:

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

Goal 2: Make Casper the preferred location for business investment in the surrounding region

Business Investment Tasks:

1. Complete a legal assessment of potential business incentives	8
2. Develop cooperative goals with local economic development agencies	8
3. Produce an annual publication that highlights key economic development facts	9

Goal 3: Increase citizen opportunities for information about and engagement in City management and operations.

Citizen Engagement Tasks:

1. Develop a plan for effective communication with citizens	10
2. Assess technological solutions for gathering and sharing information	10
3. Develop a plan for utilizing citizen input to benefit the City	11

Note: This list includes the addition of the Transit Strategic Plan (Goal 1, Task 9) as added on 11/9/21

Goal #1: INFRASTRUCTURE

Maintain infrastructure with proactive capital planning and investment strategies.

Goal: **INFRASTRUCTURE**

Task 1: Perform a citywide facility assessment.

City facilities provide services to citizens and workplaces for employees. Many of the City's primary buildings were built in the late 1970's or the early 1980's. They are old enough to require major renovation. For that reason, one of the council goals called for executing a citywide facility assessment to verify their condition, and if necessary, come up with plans for repair.

On 10/26/21, Council signed an agreement with Alpha Facilities Solutions to perform an assessment of every city building, including a systems breakout for plumbing, roofing, structural integrity, HVAC, and electrical. The result was a report that showed \$33 million of systems that had exceeded their expected useful lives, including \$20 million of systems that were considered to be medium or high priority. Because of this report, Council has stated its intent to set aside more than \$5 million of One Cent 17 for the repair of City buildings, including \$2 million for roof replacement and \$3.4 million for HVAC and general repairs.

A second aspect of this task was to ensure that input is being collected from the users of the selected facilities, with a particular emphasis on the Park and Recreation facilities, since those receive the greatest amount of public use. The Parks and Recreation Department has responded by implementing a system of pre-season and post-season meetings with each of the major recreational user groups. These meetings give users a chance to identify the repairs and the enhancements that will make the most difference to them. The reports are then forwarded to the full Park and Recreation Advisory Board; from there, the Board will make capital recommendations to staff and to Council.

A final aspect of this task, which is still ongoing, is to enhance the existing 311 app so that citizens can report damage at City facilities. Conversations have begun on this topic; it will likely be ready for rollout sometime in the next few months.

Goal: **INFRASTRUCTURE**

Task 2: Take tangible steps toward securing a new police facility.

The acquisition of a singular police headquarters has been a long-term goal of the Casper Police Department. Since 1978, Casper PD has been based in the Hall of Justice, a County-owned building that was paid for with funding from the very first One Cent initiative. In the forty years since, the Police Department has expanded. Now, in addition to its rented space within the Hall of Justice, the Casper Police Department has been forced to move recruitment and administrative functions to the City Center Building; its emergency dispatch center has been relocated to a rented space on Landmark Drive; and the storage of vehicles, equipment, and evidence has been sent to the Marathon Building on North Market Street.

Having all of these functions in various places harms the operational effectiveness of the department, and the payment of rent to the County and to private landlords is an ongoing financial burden. It is for these reasons that Council decided to find or build a new facility that would become the consolidated headquarters for the entire police department.

Considerable progress has been made toward the completion of this goal. A site selection firm was hired on 10/10/18 to find and evaluate potential building sites. After a detailed review of eleven potential locations, Council chose to purchase the Casper Business Center, an eight-story commercial office building at First and David Streets, which was valued for its size, for its downtown location, and for its on-site tri-level parking structure. On 4/29/22, the City used \$8 million of federal funding from the American Rescue Plan Act (ARPA) to purchase the Business Center, and on 5/17/22, the City hired an architectural firm to design the building improvements.

Work on this goal is ongoing, but the current timeline calls for architectural work to be done by June 2023. Renovations could commence soon after, with a goal of having the building ready for occupancy by March or April of 2025.

Goal: **INFRASTRUCTURE**

Task 3: **Develop plans related to the Wastewater Treatment Plant.**

The City's wastewater treatment plant is a vast facility that covers more than 20 acres and includes more than a dozen buildings and major mechanical structures. The conversion of raw sewage into clean water requires more than a dozen steps, including industrial pretreatment, inorganic screening, aeration, centrifugal separation, anaerobic digestion, and ultraviolet disinfection.

In order to remain operational, the plant must receive a National Pollution Discharge Elimination System (NPDES) permit from the Environmental Protection Agency. These permits must be renewed every five years. The wastewater treatment plant spends roughly \$2 million per year on maintenance and repair of its existing facilities, and this expenditure allows it to meet the requirements of the current NPDES permit. Unfortunately, this maintenance budget does not include funding for major plant upgrades. When the EPA issues a new five year permit, it has the authority to require greater stringency in sewage treatment. Greater stringency would force the City to add additional layers to its sewage treatment process.

The implications of additional regulation are extreme. Many cities have already been required to add nutrient removal to their sewage treatment regimen; the addition of this step in Casper would take years to implement and would cost tens of millions of dollars. It is for this reason that long term planning and regulatory monitoring were included within the slate of Council Goals.

By its nature, this goal will always be ongoing, but City staff have stayed engaged with this topic over the last two years. City officials continue to communicate regularly with their counterparts at the EPA and the Wyoming Department of Environmental Quality. The most recent NPDES permit was renewed in 2018. At that time, nutrient removal was not included on the list of City requirements, and staff in the Public Services Department remain confident that it will not be added in 2023.

Goal: **INFRASTRUCTURE**
Task 4: **Publish a street repair priority list.**

The City is behind on its street maintenance. In 2019, a study was done to determine the City's pavement condition index (PCI), which is a rating of street quality based on cracking, age, roughness, and similar signs of distress. PCI is rated on a 100 point scale, with 100 indicating a new and flawless street. Casper's streetscape earned a score of 59. The study indicated that more than \$7 million per year will be needed to maintain the current street network and to prevent future degradation. In response to this study, Council established citywide street repair to be one of its council goals.

Significant progress has been made on this goal. The fiscal year 2023 capital plan includes projects on Mariposa Boulevard, Bryan Stock Trail, Coffman Avenue, Midwest Avenue, East 21st Street, College Drive, East Second Street, Oak Street, D Street, 12th Street, Center Street, and Wolf Creek Road. These streets were selected primarily because of their PCI ranking. This repair list includes spending that is almost twice the amount that was available in previous years. Most of the funding for this first round of projects will come from One Cent 16, but additional funds from federal grants (Midwest Avenue) and historical impact funding from Natrona County (Wolf Creek Road) will also be applied.

The financial sustainability of the street network will require reliable sources of ongoing funds. Some of this need has been addressed by the adopted resolution for One Cent 17, which will put aside \$4.8 million per year for street repair. This is a 20% increase from the \$4 million per year that was set aside from One Cent 16. Despite this enhancement, other funds will still be needed from other sources; grants from the federal government, especially grants through the infrastructure bill (the Infrastructure Investment and Jobs Act), remain a plausible source for FY24 and FY25.

Goal: **INFRASTRUCTURE**
Task 5: **Develop recommendations regarding Stormwater System Development.**

Stormwater is generated by rain and melting snow. It flows from rooftops to streets, from streets to gutters, from gutters to underground storm sewers, and from storm sewers to creeks or to the North Platte River. Stormwater systems feature large concrete structures, including stormwater outlets and pipes that are more than six feet in diameter. In order to keep the system operational, major investments are needed to keep the concrete repaired, but the City must also spend time and effort to prevent stormwater pollution. Stormwater is untreated, so efforts must be made to keep citizens from pouring motor oil, cooking grease, RV waste, and other liquids into the storm drain or onto the street.

Stormwater management requires an ongoing source of funding. Wyoming State Statute 15-7-101 allows cities to build stormwater systems, including systems of funding that could bill customers on a monthly basis so long as that funding is used strictly to maintain the stormwater system. However, developing the stormwater system in this way would be a major undertaking. Laws and procedures would be needed in order to get the system established, and rules and rates would have to be adopted in order to start collecting any stormwater fees.

City staff has only taken preliminary steps toward the completion of this goal. Staff intends to renew this discussion in the coming months with additional council presentation(s) in the winter of 2022-2023.

Goal: **INFRASTRUCTURE**
Task 6: Review and update the River Master Plan.

The North Platte River Environment Restoration Master Plan was written in 2012. It identified seven reaches of the North Platte River, each with specific needs for environmental mitigation. Since its adoption, mitigation projects have been implemented along four of the reaches: Morad Park, First Street, Wyoming Boulevard, and Water Treatment Plant. The adopted Council Goals call for staff to update the master plan document. More specifically, they call for coming up with a plan to mitigate the final three reaches, and they ask for a review of existing and potential funding that could be used to pay for those projects.

The review of existing funds was conducted in the fall of 2021, and it was updated again this year. The River Fund currently has about \$960,000 of funding available for projects, including funds from contributions, the One Cent, and from miscellaneous interfund transfers.

In regards to the final three reaches, preliminary plans already exist for the mitigation of the Izaak Walton reach. Like the previous reaches, Izaak Walton will require bank stabilization, mitigation of wildlife habitat, and the removal of invasive species (including Russian olive trees). Grants are being sought to fund this project. A preapplication was recently submitted for a \$2.4 million grant from the Wyoming Outdoor Recreation Program. If awarded, the grant would fund 80% of the work on the Izaak Walton reach; the remainder would be paid for with local funds and other grants. In-river work for this project would likely be completed by December 2023 with additional riparian work done in the spring of 2024.

This Council Goal also calls for updating the master plan itself. This document is now ten years old; it will need to be updated and enhanced so that it can be a reliable guide for the final three reaches of the river (and perhaps for other projects beyond.) City staff from the Manager's Office are now in discussions with the Wyoming Department of Game and Fish about how to fund those updates to the document.

Goal: **INFRASTRUCTURE**
Task 7: Assess the City of Casper's digital infrastructure.

This Council Goal was explicitly twofold. For the first part of the goal, City staff was charged with doing what it could to make internet access in Casper faster, more available, and more affordable. Staff was also charged with looking at the City government's own access: staff was asked to ensure that City facilities had network connectivity that was fast enough to meet city needs and redundant enough to prevent outages and service disruptions.

Work began with a detailed look at the internet services currently available. City staff met with local business leaders to learn where deficits were causing problems for employers. Staff also met with internet service providers and with the State's Broadband Coordinator to ascertain what plans were in place to expand or improve access throughout the community and throughout the state. A report on the City government's internet access was produced in September 2021, and a report on public internet access (including price by type of service, and variation by neighborhood) was produced the following month. This was followed in November by a report on State-level activity, including the state's Broadband Enhancement Plan (as published by the Wyoming Business Council in 2018).

This collection of studies shed some light on the deficits in public internet access, and it documented connectivity limitations for City buildings. Blue Peak confirmed that it would be entering the Casper market as an additional provider. Visionary Communications confirmed that it had been awarded the State contract to provide internet service to local schools.

With this information in hand, the City Council took a step that would optimize the government's own connectivity, and in so doing, it would have the secondary effect of enhancing access for citizens. In September 2022, the City signed a \$1.1 million agreement with Mountain West Technologies. The agreement called for Mountain West to provide dark fiberoptic connections to twelve City facilities, including City Hall, the Water Distribution Garage, Community Service Center, Recreation Center, Ford Wyoming Center, the Municipal Golf Course, and each of the five municipal fire stations. This list of facilities included downtown buildings as well as more remote locations at the northern, southern, eastern, and western ends of the City.

Having high speed cable from many providers in many neighborhoods is the key to providing enhanced internet access. The Mountain West contract with the City and the Visionary Communications contract with the State will require those providers to run fiber through an array of city neighborhoods. The entry of Blue Peak, plus the ongoing presence of other providers such as Charter and CenturyLink, will mean that customers throughout the City will have more options. More options will lead to better pricing and a chance to buy the kind of connectivity that fits the particular needs of each customer.

Goal: **INFRASTRUCTURE**

Task 8: Complete a broad study of the City's recreational facilities and programs.

All of the City of Casper's recreational facilities generate revenue through admissions, classes, and concessions, but most of them also require a subsidy to cover their operational costs. These subsidies are paid with taxpayer dollars, so the Council has set a goal to review each of those operations with an eye toward finding ways to reduce their costs or to increase their revenue.

A great deal of work has been done toward completing this goal. A financial analysis of each operation was done in the fall of 2021. Since then, operational reviews have been conducted; these reviews have all involved a detailed breakdown of how each operation generates its revenue. Beyond the revenue analysis, staff went looking for creative ideas on what else could be done for revenue generation. In every case, the Parks and Recreation team has been able to identify new opportunities. Some of those opportunities involve increases to fees, but staff is most optimistic about increasing revenue through better marketing, better sales technology (especially for online sales), better pricing on merchandise and concessions, and by providing more of the services that are most desired by the citizens.

Council presentations on these opportunities have or will occur throughout the fall of 2022. The scheduled presentations are:

- August 9, 2022 - Hogadon Ski Area
- September 27, 2022 - Fort Caspar Museum
- October 11, 2022 - Aquatics
- November 8, 2022 - Ice Arena
- January 10, 2023 - Municipal Golf Course

- January 24, 2023 - Recreation and Sports

As a follow up to these presentations, staff in the Parks and Recreation Department will be using Council's input to establish written business plans to codify these operational changes. Business plans will be presented to Council in the early months of 2023.

Goal: **INFRASTRUCTURE**

Task 9: **Implement the strategic plan for the City's transit system.**

The City of Casper began operating the transit system in May 2021. This was a major undertaking which started with the hiring of staff (bus drivers, dispatchers, managers, and others) and then led to the array of other tasks which must all be done in order to assimilate a new team into the City operation.

Council's adopted goal on this topic called for rebranding the system, marketing the system, and implementing the recommendations from the approved transit strategic plan. A great deal of work has been done on this goal. In August 2021, the main bus system was rebranded as the Link, and the dial-a-ride service was rebranded as Assist. The new website is now updated frequently, and all printed collateral pieces reflect the updated branding. Outreach meetings have since been held with key user groups, including the Casper Re-entry Center, City Disability Council, Casper Senior Center, and NCSD Purposeful People. Route changes to account for the State Office Building and for the new Chili's restaurant were implemented in March and April 2022. TripMaster dispatching software was purchased in July 2022; the new system has given transit managers better access to bus ridership data, and this will be used in the future to create more informed decisions about bus routing and bus stop locations. Redesigned bus stop signs for three of the six routes are being produced; they are being placed on the streets as part of the continual marketing initiatives.

Goal #2: BUSINESS INVESTMENT

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

Goal: **BUSINESS INVESTMENT**

Task 1: **Complete a legal assessment of potential business incentives**

Wyoming is famously business-friendly, with a flexible regulatory environment and minimal taxes. However, Wyoming also has constitutional restrictions against providing certain kinds of benefits to private entities. This means that some business incentives that are common in other states are not legally available here.

This goal called for identifying incentives that are both legal and effective. Work on this goal is ongoing, with discussions taking place between the Community Development Department and the City Attorney's Office. A council presentation will be scheduled to discuss this topic in the upcoming months.

Goal: **BUSINESS INVESTMENT**

Task 2: **Develop cooperative goals with local economic development agencies.**

Economic development is often a regional activity. Regional action requires cooperation across jurisdictional boundaries.

One recent success in this area was the adoption of the Tourism Master Plan. This plan was written in 2021 by a large coalition of municipal, business, and organizational entities, including:

- City of Casper
- Town of Mills
- Town of Bar Nunn
- Town of Evansville
- Natrona County (including representatives of the library and the airport)
- Casper College
- Downtown Development Authority
- Casper Area Chamber of Commerce
- Visitors Bureau
- Advance Casper
- Various Local businesses

The plan was adopted by the City Council in May 2022. The Tourism Plan addresses five strategic issues:

1. Tourism and Economic Development partnerships
2. Enhancing existing community attractions
3. Improved transportation and connectivity options
4. The sustainable development of Casper Mountain
5. The promotion of recreation and mixed-use opportunities along the North Platte River.

The Plan includes specific tasks for specific partners within the coalition. This kind of workplan means that the entities will continue to meet so that they can execute their respective areas of the Plan.

Having cooperative plans like this help to establish working relationships among the various parties. It is hoped that additional economic development plans of this sort will be generated in the future.

Goal: **BUSINESS INVESTMENT**

Task 3: *Produce an annual publication that highlights key economic development facts.*

The intent of this goal is to produce a printed snapshot about Casper that can be used with outreach initiatives to potential incoming businesses. Businesses need information about Casper. They need statistical information about its consumers, workforce, climate, and quality of life. They need factual information about its attractions, geography, infrastructure, and taxes. Having a publication that is updated annually with reliable information will help business leaders to know whether Casper is a good fit for their businesses.

The first issue will be published in January 2023.

Goal #3: PUBLIC ENGAGEMENT

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

Goal: PUBLIC ENGAGEMENT

Task 1: Develop a plan for effective communication with citizens.

In response to this task, a public communications team has been assembled in the City Manager's Office. The FY22 and FY23 budgets included two staff positions within the City Manager's Office, with costs shared between the General Fund (25%) and the utility funds (75%). A communications and marketing generalist was hired in April 2022 and a marketing and graphic designer was hired in August 2022.

Some of the team's immediate responsibilities have included the public education and outreach required by the City's stormwater permit with Wyoming Department of Environmental Quality and the citizen outreach and education inherent in Platte River Revival Volunteer Day and Keep Casper Beautiful programs, such a litter cleanups. Since July 1, 2022, about 200 Casper citizens have been involved in City volunteer activities through these programs. The end of the season Pooch Pool Party at Washington Park Pool (which included education on scooping poop and the City's pet ownership-related ordinances) sold out two hours after the event announcement, and all water bill recipients will receive a card insert in their October water bill explaining how One Cent subsidizes their water bill.

Work on this task is ongoing. Communication is required for successful events and activities such as these. Engaging the team in this sort of work should have the effect of setting a new standard for when and how citizen engagement should occur.

Goal: PUBLIC ENGAGEMENT

Task 2: Assess technological solutions for gathering and sharing information.

Traditional means (letters, press releases and such) of conversing with the citizens are no longer the only communication avenue. Some communication will always be done through email, press releases, and public meetings, but these avenues are no longer adequate. In the modern age, many public discussions will be online discussions. This objective called for a review how the City conducts its online communication. From there, it asked for staff to find ways for online communication to be improved.

The first part of this task was a review of the City's current social media presence. It was found that the City has a sprawling array of social media accounts, including five accounts with Instagram, five with Twitter, six with YouTube, one with LinkedIn, and sixteen with Facebook. These accounts are managed by different people in different departments, and each of them tries to engage with a different set of citizens on a different set of topics. The report also revealed that in 2020, the Police Department's Facebook page had the lion's share of the social media activity with 118,293 page views and a reach of 4,630,596. The City Manager's Office Facebook page was also popular with 85,189 views and a reach of

2,212,732. The City Manager's YouTube presence was also significant with 43,900 views and a total watch time of 390,000 minutes.

Grappling with social media also means trying to understand the content that is being produced and shared by the public. Many companies use social media monitoring software (SMM) to keep tabs on online conversations, so this objective also asked for a review of SMM software and an assessment of whether SMM would be valuable for the City. The assessment was done in the winter of 2022, and it involved a review of several leading providers, including Meltwater and Zen City. It was found that these systems have some potential, but all of them lack strong tools for monitoring Facebook. In Casper, Facebook is the primary social media venue for the voting-aged public. By its nature, Facebook broadcasts to Friends and to Followers. Unlike Twitter, Facebook messages are not automatically public, so they are not automatically available to SMM. This means that in Casper, the power of SMM is somewhat limited.

Other forms of direct electronic communication were also reviewed. The City has a website (Casperwy.Gov). The City can also send push notifications through its mobile app/311 service. It also has access to two mass-texting services: BDS Alerting (operated by the Finance Department) and AlertSense (through a partnership with the Sheriff's Office). While these push notification and mass-texting services exist, they are not robust enough at this time to move forward with a strong holistic plan to communicate with citizens.

Work on this objective is ongoing. The communications and marketing office is becoming established in the City Manager's Office, and this will involve developing expertise in electronic media. The immediate focus is to build procedures and habits that will give the City's electronic communication more consistency and power.

Goal: **PUBLIC ENGAGEMENT**

Task 3: *Develop a plan for utilizing citizen input to benefit the City.*

The best conversations are two-way, and sometimes in person, and some of the best communication includes shared experiences. As the communication and marketing team moves its agenda forward, differing methods are being explored for how to activate conversations between citizens and their city.

Work on this objective is also ongoing. It has already been noted that upgrades in city technology will be required; some of those initiatives will likely be brought forward as FY24 budget requests. In the immediate future, projects are underway that will serve as a trial run for new citizen engagement methods. In conjunction with the City's Land and Water Conservation Fund grant application, an October and November conversation for the Washington Park remodel will occur with two public meetings, and a month-long citizen input opportunity will be set up on the City's website. To invite citizens to the conversation, neighborhood door hangers or postcards, social media, press releases, and other identified outreach opportunities will be used.

An Executive Summary of Casper's Current Set of Council Goals

Adopted May 2021, to be completed by June 2023

INFRASTRUCTURE: Maintain infrastructure with proactive capital planning and investment strategies.

1. **Perform a citywide facility assessment.** The City of Casper owns more than 120 buildings. Many of these buildings are old and in poor condition. A study was done to get the full breadth of their condition, and to estimate costs of repair. One Cent 17 funding is now in place to start addressing those issues.
2. **Take tangible steps toward securing a new police facility.** The Casper Police Department has outgrown its rented office space at the County-owned Hall of Justice building. To address this need, the City purchased the Casper Business Center, an eight-story office building at the corner of 1st and David. Plans call for it to be renovated, with renovations complete by the spring of 2025.
3. **Develop plans related to the Wastewater Treatment Plant (WWTP).** The WWTP treats the sewage of Casper and all of the surrounding towns. The federal EPA and the state DEQ (Department of Environmental Quality) issue site-specific regulations that set the level of treatment that our plant must provide. Concerns exist that a higher level of treatment will eventually be required in Casper; implementing new requirements will require a plant overhaul that will cost tens of millions of dollars. City staff is in frequent communication with regulators on this issue. All indications are that a higher level of treatment will not be required until 2028, at the earliest.
4. **Publish a street repair priority list.** Repairing a street before it starts to fail is known to be the most cost-efficient maintenance strategy. A formal study of street quality was conducted in 2019; it confirmed that streets in Casper are poor, and they are deteriorating faster than they are being repaired. The City is now using that study to invest in the right street at the right time, and enhanced funding from One Cent 17 will help us to catch up on overall street quality.
5. **Develop recommendations regarding Stormwater System Development.** The stormwater system is a citywide network of gutters and concrete pipes, but there is no regular source of funding for stormwater maintenance. A system of rates, to be paid by property owners, could be implemented. Council-level discussions about this are scheduled for later this year.
6. **Review and update the River Master Plan.** Work must be done to maintain the North Platte River as a viable habitat for fish and other wildlife. The River Master Plan, as adopted in 2012, prescribed a series of river revitalization projects, including measures to reduce erosion and to eliminate invasive species. The plan divides Casper's length of the river into seven segments. Projects have been enacted on four of them. Plans are being developed for the final three.
7. **Assess the City of Casper's digital infrastructure.** City operations demand reliable high speed internet. We also know that internet availability in Casper varies from neighborhood to neighborhood. To help address both of those needs, the City has hired a firm to connect its city buildings with fiber optic cable, including buildings at the edges of town like the fire stations and the Balefill. This project will entail running cable through many neighborhoods, which will have the effect of making fiber optic service available to more of Casper's citizens.
8. **Complete a broad study of the City's recreational facilities and programs.** Recreational programs, like Hogadon and the Ice Arena, are not profitable, so they rely on taxpayer subsidies. Each of those

recreational programs has now been reviewed with an eye toward subsidy reduction. Some changes have now been recommended to Council. Formal business plans to enact those changes will be presented later this winter.

9. **Implement the strategic plan for the City's transit system.** Prior to May 2021, the City contracted with CATC, a private non-profit, to operate the City's bus system. Since that time, the City has been operating the bus system directly, which required hiring bus drivers, purchasing dispatching software, reviewing route maps, and so on. Onboarding that operation into the City's operational structure has now been largely completed.

ECONOMIC DEVELOPMENT: Make Casper the preferred location for business investment in the surrounding region.

10. **Complete a legal assessment of potential business incentives.** In Wyoming, there are legal restrictions against providing many kinds of economic support to private businesses. The City Attorneys' Office has been evaluating economic development proposals to see what can be done to legally incentivize business development in Casper.
11. **Develop cooperative goals with local economic development agencies.** Economic development is supported by Advance Casper, Visit Casper, the Downtown Development Authority, the Chamber of Commerce, and by every local government in Natrona County. Attempts are being made to have them work more cooperatively. An example of this is the Tourism Master Plan, which was adopted by a coalition of partners in May 2022.
12. **Produce an annual publication that highlights key economic development facts.** Before relocating to a new place, business leaders need statistical and factual information about that new location. The City will soon begin producing an annual publication to provide that kind of information about Casper.

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

13. **Develop a plan for effective communication with citizens.** Since the adoption of this goal, two public relations experts have been added to the staff of the City Manager's Office. It is hoped that this will make communication more regular, more effective, and more integrated into the City's daily operations.
14. **Assess technological solutions for gathering and sharing information.** Citizens rely on social media to inform them about everything, including the operations of their City government. City staff have tried to keep up with this trend, but the City now has an unwieldy array of dozens of social media accounts across many platforms. This goal involved listing all of these accounts, measuring their activity, and reviewing technological tools that might help to streamline and organize the City's online presence.
15. **Develop a plan for utilizing citizen input to benefit the city.** New efforts are being made to capture public input. Comments are often received via email and through social media, and a recent online survey about Washington Park received 422 responses. The intent is to make citizen input easier and more systematic so that the City Council will be more aware of the actual will of the general public, and not just the will of the few who have the time to attend public meetings.

COUNCIL GOALS UPDATE

11/22/22

WHAT ARE COUNCIL GOALS

- Long term and strategic
- Traditionally done every two years
- Current set was adopted May 2021 with a due date of June 2023
- Next round of Council Goals to be discussed with Council in January 2023

THREE OVERARCHING GOALS

1. **INFRASTRUCTURE:** Maintain infrastructure with proactive capital planning and investment strategies.
2. **BUSINESS INVESTMENT:** Make Casper the preferred location for business investment in the surrounding region.
3. **PUBLIC ENGAGEMENT:** Increase citizen opportunities for information about and engagement in City management and operations.

THREE GOALS, MANY OBJECTIVES

INFRASTRUCTURE

1. Citywide facility Assessment
2. Police Facility
3. Wastewater Treatment Plant
4. Street Repair
5. Stormwater System
6. River Restoration
7. Digital Infrastructure
8. Recreational Facilities and Programs
9. Transit System

BUSINESS INVESTMENT

1. Legal assessment of potential business incentives
2. Develop cooperative goals with local economic development agencies
3. Produce an annual publication of economic development facts

PUBLIC ENGAGEMENT

1. Develop a plan for effective communication with citizens
2. Technological solutions for gathering and sharing information
3. Develop a plan for utilizing citizen input

INFRASTRUCTURE CITYWIDE FACILITY ASSESSMENT

- Citywide facility assessment has been completed
- Finding: \$20 million of medium or high priority building systems have exceeded their expected useful lives
- Major funding from One Cent 17:
 - \$2 million for roof replacement
 - \$3.4 million for HVAC and general repairs
- Also upcoming: 311 App to report building repair issues

Task Name	Progress
Assessment 1 - Budget for Consultant	Completed
Assessment 2 - Issue RFP	Completed
Assessment 3 - Contract with Consultant	Completed
Assessment 4 - Consultant Assessment report complete	Completed
Assessment 5 - Develop a Capital Expense Budget and Multi-year Plan	Completed
Facility Public Input 1 - Establish List of Existing boards, committees, staff, and users to get input from	Completed
Facility Public Input 2 - First Citizen/Stakeholder Meeting Held	Completed
Facility Public Input 3 - Report from Work Group Adopted	In progress

7/8



INFRASTRUCTURE NEW POLICE FACILITY

- Eleven potential sites evaluated
- Casper Business Center purchased on 4/19/22
- Architect is under contract to design renovations
- Renovations scheduled to begin June 2023
- Police, but also Fire Admin, Info Tech, and Municipal Court
- Ready for occupancy by April 2025



9/12

Task Name	Progress
PD Budget 1 - Submit a Comprehensive Project expense budget	In Progress
PD Budget 2 - Formally Adopt a Revenue Plan for the Project	Completed
PD Design 1 - Inspection Services	Completed
PD Design 2 - Issue RFP for Architecture/Engineering	Completed
PD Design 3 - Contract with Firm for Facility Design	Completed
PD Design 4 - Design Complete and Accepted	In Progress
PD Site 1 - Written Criteria for Site	Completed
PD Site 2 - List of Potential Sites with Score	Completed
PD Site 3 - Property Appraisal	Completed
PD Site 4 - HVAC Walkthrough	Completed
PD Site 5 - Approval from Council of Site Acquisition Plan	Completed
PD Site 6 - Site Acquisition Contract Signed	Completed

INFRASTRUCTURE WASTEWATER TREATMENT PLANT

- Fear existed that extra treatment steps would be required at the WWTP: selenium removal and nutrient removal
- Ongoing communication with DEQ and EPA: monitoring is ongoing, but no indication that these will be required by the 2023 NPDES permit, so a new revenue strategy will not be required yet
 - Next NPDES permit renewal scheduled for 2028
 - In the meantime, there will still be necessary plant upgrades, some of which are being federally funded

Task Name	Progress
WWTP 1 - Adopt Formal Expense Budget and Annual Plan	Completed
WWTP 2 - Adopt Revenue Strategy	In progress
WWTP 3 - Remain involved with Nutrient Regulation	In progress

1/3



INFRASTRUCTURE STREET REPAIR

- Detailed list of street projects adopted for FY23, totaling \$9 million of projects
- \$19.2 million set aside for street repairs in One Cent 17
- Potential for additional federal funding

Task Name	Progress
Streets 1 - Publish a Street Repair Priority List	Completed
Streets 2 - Adopt a Revenue Plan	Completed
Streets 3 - Develop a Capital Expense Budget and Multi Year Plan	Completed

3/3



INFRASTRUCTURE FUNDED STORMWATER SYSTEM

- Stormwater system is an unfunded utility system
- State legislature now allows rate funding for stormwater systems
- Many options for how such a system can be set up
- Discussion planned for early 2023

Task Name	Progress
Stormwater 1 - Build a priority list of Stormwater Capital Projects	Completed
Stormwater 2 - Establish Public Outreach Plan	Not started
Stormwater 3 - Utility Ordinance Written	Not started
Stormwater 4 - Utility Ordinance to Council	Not started
Stormwater 5 - Finalize Individual Assessments	Not started
Stormwater 6 - Publish rules and polices	Not started
Stormwater 7 - Establish a Fund, with Operational and Capital Budgets	Not started



INFRASTRUCTURE RIVER RESTORATION

- Four reach mitigation projects completed, but three reaches remain
 - Izaak Walton scheduled for FY 2024
 - Original river restoration master plan adopted in 2012, but now it needs updated

Task Name	Progress
River 1 - Report on current available funds for project costs	Completed
River 2 - Produce a Project Schedule for Reach 1 of 3	Completed
River 3 - Develop a Capital Expense Budget and a Multi Year Plan for three restoration sites	Completed
River 4 - Project Schedule for reach 2 of 3	In progress

- \$2 million for River Restoration set aside in One Cent 17

3/4



INFRASTRUCTURE

DIGITAL INFRASTRUCTURE

- Statewide plan for broadband
- New providers in town
- Cabling to local schools, funded by the State (Visionary Communications)
- Sept 2022: City contracts with Mtn West to connect city buildings with fiber optic cable.
- City and state projects will make fiber more available in more neighborhoods and business districts

Task Name	Progress
Digital Access City Gov 1 - Produce a report on Current City Facility Digital Access	Completed
Digital Access City Gov 2 - Develop a Capital Expense Budget and Multi Year Plan for Digital Access from City Facilities	Completed
Digital Access Public 1 - Report on the State's Plans for Digital Infrastructure and available funding	Completed
Digital Access Public 2 - Produce a report on the Current Affordability and Accessibility of Public Digital Access in the Casper area	Completed
Digital Access Public 3 - Produce a plan to improve affordable and reliable Internet service in the Casper area	Completed



INFRASTRUCTURE RECREATION FACILITIES AND PROGRAMS

- Numerous presentations to Council on each of the Park and Rec operations, each to identify potential sources of additional revenue
- Upcoming Presentations:
 - Ice Arena Part II – Dec. 13
 - Municipal Golf – Jan. 10
 - Rec Center and Sports – Jan. 24
- Formal business plans to be prepared for Council adoption in 2023



14/21

Task Name		Progress
Analysis of funding for....	Aquatics	Completed
	Athletics/Sports	Completed
	Fort Caspar	Completed
	Golf	Completed
	Hogadon	Completed
	Ice Arena	Completed
	Rec Center	Completed
Report on Cost Reduction Options/ Impacts for...	Aquatics	Completed
	Athletics/Sports	Completed
	Fort Caspar	Completed
	Golf	Completed
	Hogadon	Completed
	Ice Arena	Completed
	Rec Center	Completed
Update Rates And Business Plan for...	Aquatics	In progress
	Athletics/Sports	In progress
	Fort Caspar	In progress
	Golf	In progress
	Hogadon	In progress
	Ice Arena	In progress
	Rec Center	In progress

INFRASTRUCTURE

TRANSIT OPERATIONS AND MARKETING

- City operation of the transit system began in May 2021
- Rebranding: the *Link* and the *Assist*
- Route changes for state office building, others
- Marketing to be done in-house
- MDT's – under consideration
- Outreach meetings held with key customer groups (Senior Center, Disability Council, others)
- New dispatching software purchased July 2022
- New bus stop signs installed Oct 2022



Task Name	Progress
Transit Marketing 1 - Rebrand Transit Service	Completed
Transit Marketing 2 - Develop Travel Training Program	Completed
Transit Marketing 3 - Update Bus Wraps with New Branding	Completed
Transit Marketing 4 - Issue RFP for Marketing Consultant	Completed
Transit Marketing 5 - Publish a Summary of Marketing Costs and Timelines	Completed
Transit Operations 1 - Upgrade Dispatching Software	Completed
Transit Operations 2 - Analyze Trial Service Ideas - VA, Airport, Extended Hours	Completed
Transit Operations 3 - Recommend Route and Budget Modifications to Council	Completed
Transit Operations 4 - Bus Stop Capital Plan	Completed
Transit Operations 5 - First Meeting of Social Service Advisory Committee	In progress
Transit Operations 6 - Update Fare Structure	Completed
Transit Operations 7 - Install MDTs in Buses	Completed

BUSINESS INVESTMENT

- Discussions ongoing regarding legal restrictions around business development incentives
- Cooperative goals with economic development agencies, such as the Tourism Master Plan and the Fly Casper Alliance and the coalition of partners that are contracted with Sustainable Strategies.
- *Casper Snapshot* publication will be produced annually, with a first issue planned for January 2023

Task Name	Progress
Business Investment 1 - Report on Possible Development Incentives	In progress
Business Investment 2 - Recommend Action and Budget	In progress
Business Investment 3 - Published List of Cooperative Goals	In progress
Business Investment 4 - Adoption of Cooperative Goals	In progress
Business Investment 5 - Annual Casper Snapshot for Jan 2022	In progress

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CITIZEN ENGAGEMENT

CITIZEN ENGAGEMENT METHODS

- Communication and Marketing Generalist hired in April 2022
- Marketing and Graphic Designer hired in August 2022
- Now working on setting new standards for how citizen engagement should be conducted by the City



Task Name	Progress
Citizen Engagement Methods 1.1 - Adopt Operational Budget for Citizen Engagement	Completed
Citizen Engagement Methods 1.2 - Decide on whether to hire a Communication Marketing Generalist, and consider alternatives	Completed
Citizen Engagement Methods 2.1 - Publish an Audience Research Report	In progress
Citizen Engagement Methods 3.1 - Write a Format Book/Best Practices Book for Public Outreach by Mode	In progress
Citizen Engagement Methods 3.2 - Write a playbook for Ad Hoc Citizen Input Groups/Committees	In progress
Citizen Engagement Methods 3.3- Write a Process for Daily Monitoring/Daily Input Methods and Strategies	In progress
Citizen Engagement Methods 3.4 - Write a playbook for Neighborhood Engagement about Neighborhood-Level Projects	In progress
Citizen Engagement Methods 4.1 - Community Marketing - Explore Partnering opportunities with agreements and plans as applicable	Completed
Citizen Engagement Methods 4.2 - Community Marketing - Submit a Budget Proposal for Community Marketing	Completed

CITIZEN ENGAGEMENT

CITIZEN ENGAGEMENT TECHNOLOGY

- Review of potential digital tools to help manage the City's social media and web-based tools
- Website Redesign is underway
- MyCivic app now includes SWD
- Budget requests likely for FY 2024



8/9

Task Name	Progress
Citizen Engagement Tech 1.1 - Produce a Report on current social media accounts	Completed
Citizen Engagement Tech 1.2 - Provide recommendations for Social Media Archiving	Completed
Citizen Engagement Tech 1.3 - Submit a budget for Social Media Archiving Services (If needed)	Completed
Citizen Engagement Tech 2.1 - Provide recommendations for Online/Text Based Notification services to Citizens	Completed
Citizen Engagement Tech 2.2 - Submit a budget request for Online notification service (if needed)	Completed
Citizen Engagement Tech 3.1 - Proposal Regarding Social Media Monitoring Software	Completed
Citizen Engagement Tech 3.2 - Contract to Acquire Social Media Monitoring Software	In progress
Citizen Engagement Tech 4.1 - Expand the Casper 311 Service to Include Code Enforcement	Completed
Citizen Engagement Tech 4.2 - Expand the Casper 311 Service to another Division	Completed

SUMMARY OF GOAL PROGRESS

