

WORK SESSION AGENDA


Casper City Council
City Hall, Council Meeting Room
Tuesday, June 28, 2022 at 4:30 p.m.



Work Session Meeting Agenda		Recommendation	Beginning Time	Allotted Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested				
1.	Council Meeting Follow-up		4:30	5 min
2.	Ford Wyoming Center & Hogadon Management Contract Amendment	Move Forward for Approval	4:35	30 min
3.	One Cent Funding Recommendation	Move Forward for Approval	5:05	60 min
4.	SRO Program	Direction Requested	6:05	20 min
5.	Agenda Review		6:25	20 min
6.	Legislative Review		6:45	20 min
7.	Council Around the Table		7:05	20 min
Approximate End Time:				7:25

Please silence cell phones during the meeting

June 23, 2022

MEMO TO: J. Carter Napier, City Manager 

FROM: Zulima Lopez, Parks, Recreation, & Public Facilities Director

SUBJECT: Contract Amendment to Extend the Management Agreement with Global Spectrum, LP d/b/a OVG360, Formerly Spectra Venue Management, for Management of the Ford Wyoming Center and Hogadon Basin Ski Area Food and Beverage Services

Meeting Type & Date

Work Session

Action type

Move Forward for Approval

Recommendation

That Council approve the terms of a contract amendment to extend the Management Agreement with Global Spectrum, LP d/b/a OVG360, formerly Spectra Venue Management, for management of the Ford Wyoming Center and Hogadon Basin Ski Area food and beverage services.

Summary

Spectra Venue Management, recently renamed OVG360, has been under contract for the management of the Ford Wyoming Center, formally the Casper Event Center, since October 1, 2016. In September 2021, OVG360 submitted a proposal to the City of Casper for renewal of the management agreement for an additional 10 years. Since that time, City staff has worked with OVG360 leadership to negotiate terms that are mutually beneficial to both parties. Few terms have changed since the Council was first introduced to the possibility of an amendment in February 2022. The final proposed terms are attached, with comparison to the existing management agreement, for Council's consideration. If approved, an amendment will move forward for formal adoption at the July 5, 2022 meeting.

City of Casper staff recommends extending the agreement with OVG360, under the proposed terms, for the management of the Ford Wyoming Center for a period of ten years. Since taking over in 2016, OVG360 has achieved a reduction to the City's general fund investment for the events center as shown above. This was achieved despite increasing operating costs, COVID-19 shutdowns in 2020, and the slow recovery of the event industry post COVID-19. The performance of the event center, from a net operating loss (NOL) standpoint, prior to and during the term of the existing contract are displayed below:

Operator	City Managed*			Spectra/OVG360 Managed					
	Fiscal Year	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Net Operating Loss (NOL)	\$950,294	\$965,024	\$1,069,439	\$827,273	\$994,919	\$991,291	\$972,820	\$876,674	\$875,000
Averages	\$994,919			\$922,996					

*Avg used to establish NOL Benchmark for Spectra's Management Agreement

Notwithstanding the challenges that the pandemic has presented over the last two years, the Ford Wyoming Center contributes significantly to the local economy. Based on a report provided to the City Council by Visit Casper in December of 2021, events held at the Ford Wyoming Center yielded just over \$25,000,000 in economic impact to Casper and Natrona County in 2019. Certainly, a major contributor to that impact is College National Finals Rodeo (CNFR), which recently garnered record attendance and revenues for 2022, with a renewed five-year agreement to host CNFR through 2027 beginning in 2023. Successful management of this venue is critical to the sustained economic vitality of our community. The expertise, resources, and industry relationships provided by OVG360 are invaluable to ensure we can continue to safely host events that attract citizens and visitors to the facility and the Casper area.

Spectra, now OVG360, is the only Food and Beverage (F & B) provider that the City of Casper has had at the new Hogadon lodge since it opened in 2017. In that timeframe, the F & B services at Hogadon have averaged a loss as shown below. However, with the exception of FY20, when COVID-19 restrictions severely impacted revenue generation, the net operating income for F & B at Hogadon has been on an upward trend, with FY22 proving to be very successful under OVG360 Management.

Hogadon Food and Beverage					
Fiscal Year	FY18	FY19	FY20	FY21	FY22 Estimate
Net Operating Income/Loss	-\$39,242	\$422	-\$15,998	\$1,360	\$20,000
Average	-\$6,692				

Staff recommends keeping OVG360 as our Hogadon F & B service provider, without restricting options for the future. The amendment allows the City to terminate the Hogadon F & B portion of the contract at any time, subject to an early termination penalty, without negatively impacting the management agreement at the Ford Wyoming Center.

Financial Considerations

The proposed terms for management of the Ford Wyoming Center are designed to ensure that the City of Casper's net operating loss at the facility does not exceed the established benchmark of \$994,919. In the event the net operating loss is higher than the benchmark, OVG360 will be obligated to rebate up to 50% of the management fee to reach the benchmark. Conversely, they will earn a 20% incentive on any improvement over the net operating loss benchmark. Also, OVG360 has committed to providing the City with \$350,000 on August 1, 2022. This contribution will be used for capital investments at the Ford Wyoming Center for projects mutually agreed upon

between OVG360 and the City of Casper. The capital investment will be amortized on a straight-line basis over the term of the agreement. If the agreement is terminated prior to the end of the term, the City will be obligated to pay back the amortized remainder of the investment.

The proposed terms to provide food and beverage services at Hogadon Basin Ski Area aim to eliminate any operating loss for that venture. A \$15,000 a year reduction in the annual management fee is proposed, with an additional \$5,000 reduction in the management fee if the operation realizes a net loss. The amendment allows for the City to terminate our agreement for the food and beverage services at Hogadon at any time; however, early termination penalties will apply. On the other hand, if the City retains OVG360 for food and beverage service for an additional five years, OVG360 will contribute an additional \$50,000 for capital improvements of the City's choice by July 1, 2027.

The management expenses for these facilities are budgeted annually within the Ford Wyoming Center and Hogadon Funds, respectively.

Oversight/Project Responsibility

Zulima Lopez, Parks, Recreation, & Public Facilities Director

Attachments

Renewal Comparison

FWC Management Agreement
Renewal Proposal
Proposed Approval Date - July 5, 2022

Ford Wyoming Center Management:		
Item	Proposed	Existing
Term	10 years	5 years with auto renewal unless 120 days notice given
Ford Wyoming Management Fees	\$149,522 per year, with annual increase based on local CPI, capped at 4% annually; no increase for CPI of 0 or below	\$130,000 per year through the first operating year, with annual increase based on local CPI; currently \$149,655
Ford Wyoming Incentive Fees For Operating Loss Improvement	20% of the improvement over the benchmark of \$994,919	20% of the improvement over the benchmark of \$994,919
Fixed Management Fee (FMF) Rebate	Up to 50% rebate of the fixed management fee, on a dollar for dollar basis to cover the shortfall, in any year where net operating loss is greater than \$994,919	Up to 50% rebate of the fixed management fee, on a dollar for dollar basis to cover the shortfall, in any year where net operating loss is greater than \$994,919
Food and Beverage Fee	3% of all gross F&B revenues	3% of all gross F&B revenues
Commercial Rights Fee	15% of all gross Commercial Rights fees	15% of all gross Commercial Rights fees
Capital Investment	<p>\$350,000 on August 1, 2022 amortized on a straight line basis over the maximum (ten year) term. If the agreement is terminated earlier, City to repay the unamortized portion of the investment.</p> <p>Recommended Projects:</p> <p>\$14,970 for 1/3 cost of the FWC Facility Use Study</p> <p>\$75,000 for updated Bypass point of sale (POS) system</p> <p>\$17,000 for replacement of the sport (volleyball) court flooring</p> <p>\$243,030 for replacement of the arena audio equipment</p>	None

Hogadon Basin Ski Area Management:		
Item	Proposed	Existing
Hogadon Management Fees	\$15,000 per year for a net operating loss; \$20,000 per year for break even or net operating profit	\$35,000 per year through the first operating year, with annual increase based on local CPI
Hogadon Incentive Fees	25% of net profits for special events delivered by OVG360	10% of net profits
Commercial Rights Fee	15% of all gross Commercial Rights fees	15% of all gross Commercial Rights fees
Contract Early Termination Fee	<p>\$15,000 if the contract is terminated during or before FY24</p> <p>\$7,500 if the contract is terminated during FY25</p> <p>\$3,750 if the contract is terminated during FY26</p> <p>No fee if the contract is terminated during or after FY27</p>	None
Capital Investment	\$50,000 on July 1, 2027 if City remains with OVG360 for an additional five years. If the agreement for Hogadon is terminated before July 1, 2027, the City will not receive the investment. No projects are recommended at this time. A needs assessment and return on investment evaluation will be completed in 2027.	\$50,000 for point of sale (POS) system amortized over the five year term

6/23/22

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

FROM: Fleur Tremel, City Clerk/Assistant to the City Manager
Jill Johnson, Finance Director
Pete Meyers, Analyst

SUBJECT: Adopting Priorities for use of the 1%#17 Sales Tax and Committing Sales Tax Funds to Said Priorities.

Meeting Type & Date:
Council Work Session
June 28, 2022

Action type:
Move Forward for Approval

Recommendation

That Council review Staff's recommendation for the allocation of one cent funding from 1% #17.

Summary

In 2010, the citizens asked that the City allocate funds to 4 main areas – Fire, Water, Police and Streets. In fact, 74% of the estimated revenues were allocated to these four areas. The total amount allocated for City projects from 1%#14 was \$42,000,000 with \$31,090,000 in funding for the top priorities. Likewise, in the 2014 survey the top four areas were Water, Fire, Streets and Police, and the proposal was to allocate 68.3% or \$41,000,000 to these priorities. Once again in 2018, survey results indicated that Fire, Streets, Police, and Water were the top four priorities. The proposal was to allocate \$42,223,000 be spent on the top four priorities, which was 73% of the estimated revenues.

Staff estimated that the total funds to be collected in 1% #17 will be \$64,500,000. Staff then created a list of needs to be potentially funded during this cycle. The total dollars requested was \$128,817,809. In order to reduce the requests by more than half, Staff used the weighted the priorities according to the survey results from citizens and Council. These results were then rounded. Staff then used these numbers and manually adjusted them so as to line up with the dollar amounts requested for the varied needs.

Thus, of the total \$64,500,000, Staff is recommending that \$42,505,000 be spent on the top four priorities. This is roughly 66% of the estimated revenues.

\$21,995,000 is proposed to be divided among the other priorities on the list (including some community assistance programs which have been moved into the City's allocation) to include

Parks/Playgrounds and Outdoor Sports Facilities, Platte River Trails Trust, River Restoration, Museums, Swimming and Recreation, Public Building Maintenance, the Casper Housing Authority, and Public Transportation. The specific list of allocations in each area is attached, along with all the requests for that Staff compiled needs.

Council is now being asked to review the list of requests, the monetary breakdown into the surveyed areas, and the allocations as recommended by Staff, and the draft resolution. Council may make and changes at this time and then the draft resolution will be finalized and brought forward for formal approval.

Financial Considerations

1%#17 is estimated to provide \$64,500,000 of general government funding to the City.

Oversight/Project Responsibility

Fleur Tremel, City Clerk/Assistant to the City Manager

Attachments

Resolution

RESOLUTION _____

A RESOLUTION ADOPTING PRIORITIES FOR USE OF THE 1%#17 SALES TAX AND COMMITTING SALES TAX FUNDS TO SAID PRIORITIES.

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

That the following projects and programs are to be funded by the 1%#17 Sales Tax should the 1%#17 Sales Tax be approved:

<u>Item Category (based on Survey)</u>	<u>Amount</u>
1. Street Repair	\$21,800,000
2. Water and Sewer	\$10,400,000
3. Fire/EMS	\$4,805,000
4. Police	\$5,500,000
5. Public Building Repairs	\$6,095,000
6. Parks & Playgrounds	\$3,100,000
7. Community Assistance Programs	\$3,000,000
8. Cybersecurity & Technology	\$1,400,000
9. Sports & Physical Fitness	\$2,600,000
10. River Restoration	\$2,000,000
11. Culture & Entertainment	\$1,800,000
12. Bus Services	\$2,000,000
TOTAL	\$64,500,000

BE IT FURTHER RESOLVED: That should the voters of Natrona County approve the One Percent Sales Tax, such monies received shall be set aside for the completion of said priority projects. Unallocated tax receipts and funds not utilized for recommended projects, if any, should be utilized for capital projects, perpetual care, and the opportunity fund, to be determined by the Casper City Council, after a public hearing.

PASSED, APPROVED AND ADOPTED this ___ day of October, 2022.

APPROVED AS TO FORM:

ATTEST:

CITY OF CASPER, WYOMING
A Municipal Corporation

Fleur Tremel
City Clerk

Ray Pacheco
Mayor

DRAFT

City of Casper

1%17

Categories	Amount Funded	Amount Unfunded
Bus Services	2,000,000	115,000
New Concrete Floor/Drainage System for Bus Garage		115,000
Transit Operations	2,000,000	
Community Assistance	3,000,000	17,509,897
Life Steps Campus	900,000	
Subsidized swimming	1,300,000	
Leased Facilities - NIC Facility Improvements	400,000	82,119
Leased Facilities - Stuckenhoff Parking Lot Drainage	50,000	
Leased Facilities - CNFR Funding	122,000	
Leased Facilities - Skeet Facility Tower Repairs		65,000
Leased Facilities - Stuckenhoff Paved Parking Lot		500,000
Leased Facilities - Senior Center Facility Improvements		107,778
Leased Facilities - Senior Center Parking lot Light Poles and bases		61,000
Leased Facilities - Fort Caspar Museum Expansion		2,000,000
Leased Facilities - George Tani Field Upgrades		430,000
Leased Facilities - Ice Arena Expansion Project		14,264,000
University of Wyoming Master Gardner	100,000	
Childrens Advocacy Project	128,000	
Culture and Entertainment	1,800,000	1,241,220
Fort Caspar fort buildings roofing, log repair and daubing	797,000	1,123,220
FWC ADA Ramp from East Parking	60,000	
FWC Box Office Window/ADA Improvements	36,000	
FWC Site Improvements	635,000	50,000
Folding Chairs	68,000	68,000
Portable LED Directional Signage	60,000	
Food and Beverage Equipment	80,000	
Fleet Replacement	64,000	
Cybersecurity & Technology	1,400,000	2,400,000
Cloud Security	100,000	
Data Backup System	100,000	
Fiber Optics to City Facilities	600,000	2,400,000
Network Switch Replacement	100,000	
Server/Data Resiliency	225,000	
Storage System Upgrades	275,000	
Fire & EMS	4,805,000	15,823,392
1 Replacement Support Vehicle	72,500	
25 Motorola APX8000XE Port. Radios		135,000
3 Replacement Support Vehicles	175,000	
6 Motorola APX All Band Consollette		51,792
6 New Cardiac Monitors	300,000	
Bunker Gear Replacement		20,800
Digital Touchscreen Plan Table		15,000
DJI Matrice 300 Drone Thermal		40,000
E1 Replacement	750,000	
Engine 5 Quint Replacement	1,250,000	
FY24 Annual Turnout Gear Replacement		19,000
FY26 Turnout Gear Replacement		20,800
New 44" Plotter Scanner		7,000
Red Boat Motor: Merc Jet 40 HP		8,000
Regional Fire Training Update		3,000,000
Replace Brush 5	400,000	
Replacement Extrication Equipment	150,000	
Replacement Rescue Platform Raft		6,000
Rescue 1 Replacement	600,000	
Station 3 Air Compressor	85,500	
Station 5 Extractor and Gear Dryer	22,000	
Truck 1 Replacement		1,500,000
Fire Station 1 Design/Replacement	1,000,000	11,000,000
Parks and Playgrounds	3,100,000	3,465,000
Cemetery irrigation masterplan and phase I irrigation project		865,000
New Cemetery columbarium for cremains		80,000
North casper clubhouse updates		50,000
Parks Irrigation	300,000	510,000
Parks Master Plan		250,000
Parks/Cemetery/Urgan Forestry Fleet Replacements	1,000,000	
Tree Pruning/Removals Phase I		200,000
Trails	1,000,000	500,000

Playground Equipment and amenities	450,000	240,000
Special/Miscellaneous Park Upgrades	350,000	770,000
Police	5,500,000	6,500,300
Armored Emergency Vehicle	150,000	225,000
Metro - APO Marked Vehicles		461,000
Metro - Emergency Generator		250,000
Metro - New Building		5,000,000
Metro - New Roof		43,000
Police Vehicles	5,350,000	521,300
Public Building Repairs	6,095,000	221,000
BAS fleet vehicle	115,000	
Facility Electrical Distribution Systems	525,000	
Facility Elevator Repairs	445,000	
Facility Fire Suppression	426,000	
Facility Roof Replacements	1,990,000	
License Plate Reader for Downtown Garage		51,000
Parking Garage Elevator		170,000
Sewer inspection equipment	15,000	
Facility Domestic Water Systems	459,000	
Facility HVAC	2,120,000	
River Restoration	2,000,000	2,000,000
River Restoration	2,000,000	2,000,000
Sports and Physical Fitness	2,600,000	2,584,000
Athletics field lighting replacement	651,500	851,500
FCAC Swimming pool filter replacement		140,000
Golf course cart path rerouting		300,000
Golf Fleet replacement	286,500	23,500
golf shop locker room remodel		100,000
Hogadon bar stabilization and subsurface drainage		210,000
Hogadon Equipment	306,000	
Marion Kreiner Swimming Pool Filter		509,000
Parking lot improvements		450,000
Aquatics center decking replacement	1,356,000	
Street Repairs	21,800,000	6,940,000
10th - Country Club to Payne; 11th - Country Club to Trigood	750,000	
14th - Wolcott to Oakcrest; 14th - Bonnie Brae to Mitchell; Lincoln - 14th to 15th; Mitchell - 14th to 15th; Oakcrest - 13th to 15th	1,500,000	
15th - Boxelder to Cottonwood	380,000	
18th - Beverly to Missouri	480,000	
19th - Boxelder to HY; 20th - Boxelder to HY; Boxelder - 19th to 20th; HY - 19th to 20th	640,000	
19th and 20th - Jefferson to McKinley; Jefferson - 18th to 21st; 19th - McKinley to Washington; Jackson - 18th to 20th		1,450,000
21st - Beverly to Missouri	510,000	
22nd - Richard to Mitchell; 23rd - Allendale to Jefferson; Mitchell - 22nd to 23rd; Richard - 22nd to 23rd	750,000	
26th - Jefferson to McKinley; Jefferson - 23rd to 26th	620,000	
2nd St Concrete Repairs- Sun Dr to Forest	360,000	
39th - Ridgecrest to Placid; Brookview - Valcaro to 39th; Placid - Valcaro to 39th	1,080,000	
8th St - Country Club to Payne; 7th St - Country Club to Payne; Nebraska - 6th to 7th; Huber 7th to 8th	1,120,000	
8th St - David to Beech	620,000	
Amherst Ave - Elk Ave to Fairdale Ave and Fairview Ave - Glendale Ave to Beverly St	550,000	
Bonnie Brae - 11th to 12th; Oakcrest - 11th to 13th	750,000	
Boyd - CY to Sage Ave; Coffman CY to Hyview; Hyview - Sage to Coffman; Dover - Coffman to Essex; Sage - Coffman to Essex	600,000	
Bryan Evansville Road - Bryan Stock to Knife River Yard		1,000,000
Conwell - 2nd to 5th	330,000	
Cynthia - Cul-de-sac to Shannon Dr.; Thelma - Swanton to Crystie	500,000	
Dorset - Walsh to Bretton (includes Dorset Ct and Devonshire cul-de-sacs); Norwood - Bretton to cul-de-sac)	760,000	
fleet replacement	2,600,000	
Goodstein Parking Lot Phase 2	280,000	120,000
K Street - St. Mary to Bryan Stock Trl		880,000
Kelly Dr - 18th to 15th	640,000	
Kimball - 1st St to A St; Park St - 1st St to Yellowstone	740,000	

Kingsbury to Linda Vista; Linda Vista - Kingsbury to 15th; Medicine Bow - Wind River to Walsh; Wind River - Medicine Bow to Crystie	1,000,000	
Lennox - Eastbrook to 15th	1,000,000	
Marigold Improvements - Plumeria St to Paradise Dr.	480,000	
Mariposa - Meadow to Saratoga (includes Mariposa Ct cul-de-sac); Knollwood - Odell to Mariposa; Saratoga - Odell to Mariposa; Odell - Knollwood to 29th		1,250,000
Missouri - 15th to 21st	440,000	
Nottingham - 19th to 23rd	760,000	
Paradise Valley Streets Improvements: Begpmao - Riverbend Rd to Sagebrush; Petunia - Sagebrush to Lilac; Sagebrush - Jonquil to Lilac	450,000	
Robertson Rd - Upper Aster to Herrington Dr		1,200,000
University Ct - 1st St to 2nd St	360,000	
Walsh Dr - Gannett to 12th	750,000	
Westridge Way, Westridge Pl, Westridge Ct - 15th to Westridge Lane;		1,040,000
Water and Sewer	10,400,000	5,518,000
12th and Wisconsin Sewer Main Improvements	180,000	
16th Maple to Birch	170,000	
16th Mitchell to McKinley (Lead)	180,000	
18th Kingsbury to Nottingham	255,000	
19th Kingsbury to Kelly	360,000	
21st Beverly to Missouri	502,000	148,000
Bellaire - Holly to Jim Bridger	650,000	
Birch - 15th to 16th	81,000	
Calypso - Begonia to Paradise Dr		265,000
Calypso - Magnolia to Begonia		620,000
Crescent - Wilshire to Jim Bridger	310,000	
Dahlia - Valley Dr to Paradise Dr		1,050,000
E "F" St - Bryan Stock Trail 14"		340,000
E "F" St - Center to St. John (Lead)		475,000
E "F" St - Helen to Bryan Stock Trail		400,000
Gardenia - Calypso to Paradise Dr		325,000
Goldenrod - Gardenia to Paradise Dr		175,000
Holly - 16th to Bellaire	215,000	
Jefferson 16th to 17th (Lead)	110,000	
Jim Bridger Desmet to Oxford	470,000	
Lisco Dr - Campus Dr to South		175,000
Locust Collins to 15th (Lead)	435,000	
Lowell "A" to the Alley =500' in Alley (Lead)	255,000	
Lynwood Pl - Bellaire to Bellaire	470,000	
Maple - 15th to Bellaire	300,000	
Misc Sewer Main Rehab	1,980,000	
Nottingham - 18th to 21	340,000	
Pine 13th to 15th	200,000	
Plateau (Low pressure area)		150,000
Plumeria - Marigold to Honeysuckle		205,000
Poppy - Gardenia to Paradise Dr		355,000
Trojan - 14th to 15th		180,000
Trojan - 14th to 15th & Woodglen Pl		275,000
Westridge Cr Westridge Tr to Westridge Tr	200,000	
Westridge Ln Westridge Ct to Westridge Dr	215,000	
Westridge Pl 15th to Westridge Ln	240,000	
Wilshire Ct - Bellaire to Crescent	182,000	
WYDOT I25 Casper Marginal Project	2,100,000	
Yellowstone - Wilson to Lowell		380,000
Other	-	
(blank)	-	
Grand Total	64,500,000	64,317,809

June 22, 2022

MEMO TO: J. Carter Napier, City Manager *JCN*
FROM: Keith McPheeters, Police Chief *KMP 307*
SUBJECT: Proposal for the 2022/2023 Academic School Year Contract with Natrona County School District for SRO Services

Meeting Type & Date

Work Session
June 28, 2022

Action type

Direction Needed

Recommendation

That Council approve the NCSD request to add two (2) additional SRO Officers for the purpose of increasing police presence in Elementary and Middle Schools within the City of Casper.

Summary

The Natrona County School District has requested that the Casper Police Department provide two (2) additional School Resource Officers, commencing with Academic Year 2022/2023.

Historically, the Casper Police Department had partnered with NCSD to provide two (2) SROs for placement solely in the two High Schools. In response to national events, NCSD requested a rapid increase in SROs placed in our local schools, which, in just a few years, culminated in a full complement of nine (9) SROs and one (1) SRO Supervisor assigned to provide significantly expanded coverage throughout multiple campuses in the school system.

Due to funding concerns, beginning in Academic Year 2021/2022, NCSD reduced the SRO coverage to five (5) SROs and one (1) SRO Supervisor.

This current request from NCSD will increase the total to seven (7) SROs and one (1) SRO Supervisor.

The partnership between the City of Casper and the NCSD is a cooperative collaboration funded primarily by the District during the school year (9 months), and supplemented by the City during the summer break (3 months). During the busy summer months, the Casper Police Department utilizes the SROs and SRO Supervisor to augment Patrol staffing, an arrangement which has been highly beneficial to addressing the City's rising crime rate and seasonal increase in crimes. The Casper Police Department benefits from the SROs' knowledge and relationships they have established with the City's youth when addressing the seasonal crime associated with youth being no longer in school.

The formulaic ratio of funding is reflective of the proportionate ratio of the academic year, with expenses of the salaries, benefits, equipment, and vehicles of the involved officers shared between the NCSD at 75% and the City of Casper at 25%.

Financial Considerations

Under the provisions of the most recent agreement, the addition of two (2) additional SROs would constitute two (2) new FTE police positions for the City, thereby increasing the authorized allotment of sworn officers to 110 police officers. The City would be responsible for the expenses of a 0.5 FTE and the NCSD would be responsible for the expenses of 1.5 FTEs.

Final financial calculations are underway in anticipation of an updated MOU with Natrona County School District.

Oversight/Project Responsibility

Keith McPheeters, Chief of Police
Jill Johnson, Financial Service Director

Attachments

None