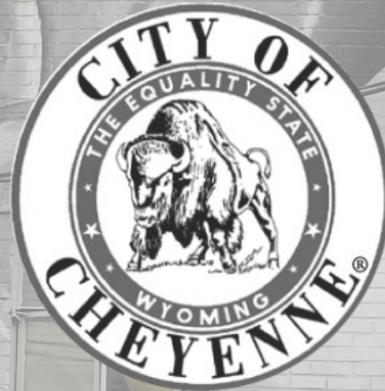


City of Cheyenne



Narrative Budget Report to the City Council for the Fiscal Year

July 1, 2022 through June 30, 2023

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January 31, 2022

To the Members of the City Council:

Attached please find the Narrative Budget Report prepared in accordance with the requirements of Resolution No. 5533.

This report includes the mission and overview of each General Fund Department along with their strategic goals and objectives and anticipated budget changes for the fiscal year ending June 30, 2023.

We will provide the proposed budget for all City funds to the City Council by the end of April and look forward to working with you through the budgeting process in the coming months.

A stylized, handwritten signature of Patrick J. Collins.

Patrick J. Collins
Mayor

A handwritten signature of Robin Lockman.

Robin Lockman, CPA
City Treasurer

Budget Overview for FY 2023

ECONOMIC OUTLOOK

Over the past year, economic recovery has been strong in Cheyenne compared to 2020. According to the State of Wyoming Economic Analysis Division, although the pandemic ravaged businesses and households due to government restrictions and demand reduction, the COVID recession lasted just two months (March and April of 2020), the shortest recession in U.S. history. Laramie County's Gross Domestic Product (GDP), which measures the total value of goods and services produced by the labor and property located in the county, shrank 4.8% in 2020. Fortunately 2021 has shown a marked economic improvement in Cheyenne and Laramie County.

Although the economy strengthened quickly in 2021, Southeast Wyoming inflation has also spiked to 7.2% when comparing the second quarter of 2020 to the second quarter of 2021. This is the highest inflation in Wyoming since 2008.

Employment in Cheyenne has improved since the start of the pandemic in 2020. However, employment is still not back to pre-pandemic levels. By September 2021, Laramie County recovered about 78% of the 4,000 jobs lost during the worst parts of the pandemic (March 2020-April 2020).

Home prices have also substantially increased over the past year. Laramie County's median home sales price was \$340,000 in September 2021, which was 24.8% higher than September 2020. This is the 37th consecutive month of year-over-year increases in median sale prices, reflecting a strong housing market in Laramie County.

REVENUES

Revenues for the first six months of Fiscal Year 2022 have improved considerably compared to the prior year. The two main drivers of this improvement are higher building permit revenues as well as significant increases in sales and use taxes. As of December 31, 2021, the City has received \$2,178,286 more in revenue compared to the previous year.

Despite reduced activities in wind power construction, year-to-date sales and use tax collections were quite strong for the first six months of Fiscal Year 2022. The 8.3% increase over last fiscal year is mostly driven by the higher demand for travel and tourism as well as consumer spending in both retail stores and online shopping. Statewide sales and use tax collections from the mining industry have also significantly recovered. This holds true for Laramie County. For the first six months of Fiscal Year 2022 Laramie County sales tax collections for mining support activities increased by

Budget Overview for FY 2023

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\$3,593,219 compared to the same time period last year. High inflation has also undoubtedly played a significant role in the overall increase in sales and use taxes.

It is the City's practice to budget revenues both conservatively and realistically, based on a combination of factors, including analysis of historical and current revenue receipts as well as changes in the local and state economy. Revenue forecasts for Fiscal Year 2023 will begin in February and will be adjusted throughout March and April as more is known.

EXPENDITURES

Unfortunately, with the recent surge in inflation, a ripple effect will be felt by the City with increases to expenditures.

General Fund wages will be increasing in Fiscal Year 2023 by \$1,124,112 as a result of raises approved in December. A resolution was approved by the Governing Body to provide \$1.50 per hour wage increases to all eligible full-time City employees, except firefighters, as their wages are handled under a collective bargaining agreement. This was done because the City struggles to retain and attract quality employees. Amid rising inflation, employers including the City are facing the tightest job market in recent history. As a result of these inflationary pressures, Cheyenne businesses have been forced to pay inflated wages, which means the City has lost many employees who decide to take higher paying jobs elsewhere. Additionally, longevity pay was reinstated in January for both regular and law enforcement employees at a General Fund cost of \$99,581 annually.

The City hopes transitioning to a self-funded health insurance plan in Fiscal Year 2023 will help control health insurance costs. As a result, health insurance cost increases are unknown at this point. However, to be conservative, the City will budget a 10% placeholder increase in the Fiscal Year 2023 budget. When quotes from both fully-insured and stop loss carriers are received at the end of April, the Governing Body will decide at that time if the City will remain fully-insured or go self-funded.

In Fiscal Year 2023 there will only be one pension increase, although this may change with legislative action this session. Currently there is a 1.5% increase scheduled for paid Fire B Plan, in which the City will be responsible for 1% and the employee responsible for .5%.

Budget Overview for FY 2023

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Fuel prices have also risen markedly over the past 12 months. Between December of 2020 and December of 2021 the City has paid 61% more per gallon for diesel fuel and 47% more per gallon for regular fuel. City staff have estimated a 15% increase in the upcoming Fiscal Year 2023 budget for fuel, tires and parts.

As of the end of January the City has not received rate estimates from the Wyoming Association of Risk Management (WARM). However, it is expected that premiums will increase.

Finally, requests from support agencies are estimated to be higher. Specifically, the City will most likely pay significantly more for animal sheltering services. The City is now also responsible for providing animal control services which will also cost more in the Fiscal Year 2023 budget. However, with the successful passage of the 6th penny ballot proposition for the air service minimum revenue guarantee (MRG), this will eliminate the need for the General Fund to pay the MRG for at least the next four years.

The information presented by City Department Directors in the sections that follow outline significant budgetary changes from Fiscal Year 2022 to Fiscal Year 2023, including new staff requests. Mayor Collins will present the City Council with a balanced Fiscal Year 2023 budget. Therefore, once revenue projections are completed in March and April, Mayor Collins will review and prioritize these Department budget requests.

Mayor

MISSION

The mission of the Cheyenne City Government is to provide our community with the services necessary to promote a desired and sustainable quality of life. We are stewards of all that is entrusted to us.

DEPARTMENT OVERVIEW

- **Mayor:** Responsible for the overall direction and management of City operations. The Mayor serves as the Chief Executive and Operating Officer for the City.
- **City Attorney:** Pursuant to Cheyenne City Ordinance 2.08.040, “it is the duty of the City Attorney, or designee, to attend all meetings of the Governing Body as requested; to appear and prosecute for and defend the City in all cases in which it is a party; and, to render other professional services as may be required by the Mayor, members of City Council, or by law.” This ordinance requires that the City Attorney attend all meetings of the Governing Body and the meetings of various Boards and Commission in which the City has an interest and render legal advice and counsel. The City Attorney also represents the City and the Cheyenne Police Department in prosecuting all cases in the Cheyenne Municipal Court. In addition, the City Attorney also conducts litigation on behalf of the City and defends the City in litigation brought against it in state and federal courts. Further, the City Attorney provides legal advice, counsel and policy assistance to the Mayor, members of City Council and to every department of City government. Finally, the City Attorney provides assistance with the policy initiatives before the Governing Body, reviewing and approving all contracts entered into by the City, providing advice and representation with regard to personnel matters, and conducting labor negotiations and litigation.
- **Compliance:** Creates quality livable standards through dedicated employees. The Compliance Division serves at the pleasure of the constituency and municipal operations, ensuring quality of life, health, property, safety, and general welfare of the public. The Compliance Division strives to better the lives of all Cheyenne residents and visitors by:
 - Providing quality assurance in the construction performance from the plans review to the final inspection for occupancy ensuring that all construction is built to industry standards. Compliance’s primary objective is to promote the public health, safety, and general welfare for all residents and guests and enforces all licensing and permitting requirements. Finally, Compliance collects license fees associated with building projects.
 - Delivering an effective risk management program by identifying levels of risk that the City faces every day. Compliance provides safety training for all City staff and investigates all incidents with follow up training cre-

Mayor

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ating education modules based on real life occurrences. Risk staff manage all property, vehicle, and liability claims. Safety staff further engage all departments in new staff orientation through a partnership with Human Resources. Risk also consults with WARM on all accident reviews, utilizing the root cause analysis model to ensure the development of best safety practices and oversight to minimize future incidents.

- Striving to work with the constituency regarding blight and nuisance violations. The Compliance Division’s method is to prevent, discourage, and/or abate certain conditions which endanger the life, health, property, safety, or general welfare of the public. Staff follows the regulations of City code and enforces code violations through civil processes.
- Developing and managing, through the American Disabilities Act (ADA) Coordinator, the ongoing efforts for full ADA compliance including consultative services to management to ensure that the city is following Title II and the EEOC performance guidelines. Other tasks include arranging for and/or conducting training on the ADA; developing processes for prompt fulfillment of requests for alternative formats, interpreting services and other communication access needs; development of the required transition plan to remove access barriers.
- **Animal Control:** Provides Animal Control services for Laramie County and the City of Cheyenne. This division reports to the Compliance Director.
- **Human Resources:** Develops, implements, and monitors personnel policies and practices for the City, including assistance with recruiting, employee resolution, career pathing, employee retention, staff training, performance evaluation, employee benefits, and keeping the City in sync with regional standards. Committed to providing current and future City employees with a stable work environment including equal opportunities for learning and personal growth. The Human Resources Division acts as a catalyst to enable all City employees to contribute at optimum levels toward the success of the City and is an advocate for doing the “right thing” all the time, every day. This division also reports to the Compliance Director.
- **Information Technology:** Responsible for administration, backup and maintenance of the City’s client/server/storage infrastructure, computer network operating systems, hardware, affiliated connectivity, wireless connections (point to multi-point back haul connections as well as end user WiFi) throughout various City locations and hosting of various software applications for City Departments. The Division provides specialized on-site information technology services for the Police Department at the Cheyenne Public Safety Center; oversees several leased copiers; VoIP phone system; security cameras and provides “help desk” services to network users. This division also reports to the Compliance Director.

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- **Municipal Court:** The Municipal Court is the Judicial Branch for the City of Cheyenne. The Court has jurisdiction over misdemeanors involving adults, juveniles, nuisance, and animal cases. These misdemeanors include all violations of City ordinance along with some Wyoming State statutes. The Municipal Court may impose fines up to \$750 and/or up to six (6) months of incarceration.
- **Youth Alternatives:** A Criminal Justice Agency, and a division of the Municipal Court Juvenile Division as specified by City Ordinance, provides intervention and prevention services to the community's youth and families. Intervention services are those services ordered by the Municipal Court which consist of supervised probation, various diversion programs, community service, mentoring, and Intensive Chemical Testing. Prevention services include family counseling, mentoring, group services, afterschool programming, kinship services, ropes course, and out of school suspension programs.

STRATEGIC GOALS AND OBJECTIVES

- **City Attorney:** Strategic goals and objectives for the City Attorney's office during Fiscal Year 2023 include the following:
 - Employ outstanding and well qualified staff in the City Attorney's office and run that office professionally and efficiently in a manner which meets or exceeds expectations.
 - Provide a high level of representation at all meetings of the Governing Body and meetings of Boards and Commissions in which the City has an interest.
 - Provide legal counsel and advice to the Mayor and assist in implementing the Mayor's strategic goals and policy initiatives.
 - Provide competent and professional representation on behalf of the City in matters before the Cheyenne Municipal Court.
 - Provide legal advice and counsel to members of the Cheyenne City Council in implementing its Council goals and policy initiatives.
 - Assist with major development and re-development efforts across the City.
 - Provide advice and counsel to every department in City government regarding their strategic goals and objectives.
 - Advance the interests of the City through litigation.

Mayor

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- Negotiate major contracts with City partners.
- Provide advice and representation regarding personnel matters.
- Conduct labor negotiations and litigation.
- **Compliance:**
 - Implement a new citywide safety plan.
 - Complete the citywide disaster recovery plan.
 - Lift no less than two building inspectors through certification process to the level of CBO certification.
 - Implement the rest of the permitting process to online opportunity upon the approval of new citywide software.
 - Bring the committee room into ADA compliance assuming funding allocation.
 - Develop and work towards bringing the sidewalks around City Hall and the Civic Center into ADA compliance.
- **Animal Control:**
 - Create and implement community wide education regarding animal control and operational ordinances.
 - Compile data support for Animal Control services and future funding.
- **Human Resources (HR):**
 - Provide strategic direction around partnering with all core City services. HR collaborates with all departments across the organization to plan and monitor strategic initiatives and budget, driving process improvements and workforce/operational measurement efforts as it relates to staffing models.
 - Manage the selection, renewal, and administration of the City of Cheyenne's comprehensive benefits program. It offers medical, dental, vision, and life insurance, and other benefits.
 - Partner with every department on recruitment, hiring, selection, coaching and providing additional types of support to meet the unique needs of employees.
 - Conduct market studies to provide fair and competitive compensation and inform citywide compensation and classification strategies.
- **Information Technology (IT):**
 - Continue City local area and wide area network development projects to replace equipment that has reached or is near end of life and to also improve design to maximize operability.

Mayor

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- Work toward completing Server and OS Infrastructure design projects for the City's core network operations center and well as the Police Child Active Directory Domain.
 - Continue to deploy and develop changes in the City's user computing platforms which require mobility in preparation for remote working due to a disaster or pandemic.
 - Work toward changing the City's network to be less reliant on CenturyLink Services for network communications and 911.
 - Establish an expanded IT staff with an addition of a Tech1 position as well as an IT Implementation Specialist.
- **Municipal Court:**
- In response to the ongoing Covid-19 pandemic and the State's budget constraints, the First Judicial District Attorney's Office announced in 2020 that it was no longer prosecuting several misdemeanor and some felony property cases. As such, Cheyenne Police Department Officers now write offenses into Municipal Court that typically would have gone to Circuit Court. Therefore, we have seen a large increase in property crimes, driving under the influences (first and subsequent), and driving under suspensions. The Court has responded by changing protocols and processing of cases. Working to cross-train our staff and provide them the necessary resources to effectively handle their jobs.
 - Processing arrest cases and cases that include a jail sentence have become more complicated and takes a great deal of coordination. The City of Cheyenne now houses prisoners in different facilities due to a lack of manpower, the COVID-19 pandemic, and the reorganization of POD usage at the Laramie County Detention Center. The detention facilities that partner with the Municipal Court for jail sentences are the Laramie County Detention Center, the Platte County Detention Center, the Community Transitional Center, and the Laramie County Juvenile Detention Center.
 - COVID-19 severely impacted court procedures nationwide through most of 2020 and 2021. Only recently have courts been able to resume jury trials. Most recently, the Municipal Court has finalized its COVID-19 Jury Trial Plan, which will allow the Court to conduct jury trials. The Court's staff is preparing jury questionnaires, working with the Supreme Court, and readying our facilities for the impact a jury trial will have on the Court. There are some cases/defendants that have requested a jury trial, which will need to be tried first. But as the world continues to return to normal, the Court has seen a continuous uptick in cases, including citations from 2020

Mayor

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that are only now being served on defendants because of prior COVID-19 procedures. This has caused a significant increase of 2020 citations, summons, and warrants, only now coming into the Court.

- Due to low staffing numbers, the current four (4) clerks are all working beyond forty (40) hours per week. Therefore, the Court's overtime budget is stretched to capacity. Additionally, it is increasingly difficult for our clerks to utilize compensation time in an effective manner because there are so few clerks in the first place. They simply do not have the opportunity to take the compensation time earned. This is an issue that will need to be addressed through the possible hire of new positions.

■ **Youth Alternatives:**

- Continue, through the exploration and use of best practice approaches, to intervene in the lives of young people who are at risk of entering or penetrating further into the judicial system. This will serve to ensure that Cheyenne's youth have the opportunity to become successful, productive citizens which will have a direct impact on the overall health of our community.
- Review and update internal case management policies and procedures to ensure clients are receiving the best services possible. This will also provide a means to accurately measure staff performance for the annual employee evaluation process.
- Continue to monitor the pulse of the community and develop and refine groups and educational engagements accordingly. This will provide the community with resources and support as various issues arise.
- Review service delivery options for existing programs and the incorporation of new programming. The COVID-19 pandemic has required the use and exploration of new service models to ensure that youth and families are not faced with barriers to mental health services.
- The state of the economy and the COVID-19 pandemic has impacted many funding sources. With this in mind, Youth Alternatives will continue to work with various agencies such as the Joint Powers Board to explore additional funding resources to ensure that quality services are available to our youth and families.

ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2023

- **City Attorney:** The City Attorney's office operates as an in-house law firm in providing legal services to the Mayor, the City Council and City Government. Once the City Attorney's office is fully staffed, it is the intent of the City Attorney to provide in-house representation of the City in any litigation matters that are not covered by insurance. This

Mayor

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will result in a reduction in the use of outside counsel and will in turn provide a cost savings to City as a whole. The City Attorney's office does not anticipate any major budget increases in Fiscal Year 2023.

■ **Compliance:**

- One-time request for a vehicle not to exceed \$40,000 as an estimated cost. This vehicle is to operate in the nuisance line of duty.
- One-time request for a replacement vehicle not to exceed \$40,000 as an estimated cost. This vehicle is to operate in the building department and offer a trade as well.
- Two non-benefited seasonal employees to assist in the operations of the nuisance abatement and boarding and securing of dangerous buildings. Estimated wage is \$17.00 an hour plus benefits and should serve the community for roughly seven months of the fiscal year.

■ **Human Resources (HR):** Human Resources has been tasked with providing a friendly but secure approach with all whom enter our city hall. We would like to add a part-time HR associate to help manage the front lobby and take a lead in our Wellness Program. Based on best practices as identified by SHRM (Society Human Resources Management), HR should employ 1 (one) FTE for every 100 FTE's; currently there are only 4.5 HR FTE's. We have 5.5 HR/Mailroom FTE's. The city currently employees 700 FTE which includes 562 full-time, 220 plus part-time and 30 year-round seasonal positions.

- Add a part-time staff member (.5 FTE) - \$17,680 for salary plus \$1,954 in benefits.
- Add a full-time Cheyenne U Educator - \$65,000 for salary plus \$42,384 in benefits.
- Performance Management Software - \$85,000
- City Wellness Platform - \$17,000
- Market Compensation Study (review positions based on current salary data and geographical market data) - \$34,000
- Recruitment (post job vacancies on professional sites and offer a relocation allowance for hard-to-fill positions) - \$26,000
- Additional wages – \$24,000 in wage dollars are needed as we are restructuring the HR department and plan to add some additional leadership within the HR department.
- Create a succession plan incentive for hard-to-fill positions; future financial impact not known.

Mayor

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■ **Information Technology:**

- An estimated 3-5% increase in annual maintenance fees for software/hardware for the Information Technology Division as well as adjustments for new as well as retired software.
- Software implementation for a citywide solution that would replace the current Community Development software and if possible, the financial applications.
- Hire one new position in this budget year. A Tech I position would provide base-level support for the department's user base City wide. The Tech I position's estimated wage will start at \$16.50 per hour for a cost of \$34,320 in salary and \$34,508 in benefits.
- Hire another new position in this budget year. An IT Implementation Specialist position would help with small-to-large ongoing software implementation projects for City departments. This position would also be capable of heading up project management work concerning network, server, and storage, projects for the IT department. The IT Implementation Specialist position's estimated wage will start at \$65,000 a year in salary and \$42,384 in benefits. This position would be exempt from overtime.
- Salary increase for the Assistant Director as well as the Director of IT positions. These two positions have not received an increase in salary for several years and were not compensated for the 33% plus growth in responsibility given to them in 2016 when the Police Department IT section was added or combined to the City's IT department.

■ **Municipal Court:** Historically, the Municipal Court has operated with a staff of four (4) Clerks, two (2) Court Techs, one (1) Bailiff, two (2) full-time judges and one (1) part-time juvenile judge. The Municipal Court has been in transition since moving from the county courthouse to the Municipal Building, and now again moving in August 2020 to the new Judge Joseph M. Carey City Center Building. The Court is currently operating with three unfilled positions; however, the reduction in these positions was only temporary. It is clear now the Court is in dire need of rehiring those positions. It should be noted that these requested positions are not new positions. Although the requests below will not put the Court at full strength, it will assist in fulfilling the Court's duties (new and ongoing). Therefore, the Court is making the following requests:

- **Full-Time Judge:** This position will manage a docket of adult defendants, from initial appearance through trial. Additionally, this position will fill in for the other two judges as necessary. The Court requests this position be funded at a salary of \$90,000 per year plus \$48,801 in benefits. This number is based on historical salaries of Municipal Court Judges.

Mayor

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- Full-Time Court Technician: This individual will assist with the daily operation of the court. \$31,200 per year salary plus \$33,707 in benefits.
 - The current Senior Deputy Clerk has assumed a great deal of responsibility over the last several months due to the Clerk of the Court being out due to illness. The Court has instituted several new policies and procedures, some of which have become the Senior Deputy Clerk's responsibilities, including new supervisory roles. As such, the Court should compensate the position appropriately and at market value, which would be a \$2,160 raise plus \$555 in benefits.
 - In August 2020, the Court relocated to the Judge Joseph M. Carey City Center. The relocation resulted in changes to our utility, phone, and janitorial expenses. As a result of this relocation, adjustments will need to be made to the Fiscal Year 2023 budget to reflect the actual cost for services needed at our current location.
- **Youth Alternatives:**
- Salary increase for the Prevention Services Clinical Supervisor in the amount of \$6,000 plus \$1,540 in benefits. This is a crucial position within Youth Alternatives and is responsible for the clinical supervision of cases referred from the Municipal Court in terms of prevention and direct intervention services. Approving this request will allow the City and Youth Alternatives the ability to stay competitive in the job market and retain and attract qualified staff.

City Clerk

MISSION

The mission of the City Clerk Department is to constantly strive to provide efficient, quality services in a courteous, knowledgeable and professional manner.

DEPARTMENT OVERVIEW

- **City Clerk Division:** Responsible for City legislative, historical and other records management and maintenance areas, including the City records retention program; business and liquor licensing and permitting; City owned property files and affiliated database maintenance; municipal elections assistance and information; and serving as clerk to several City boards and commissions. The Division also receipts monies due the City; maintains cemetery records and provides Cemetery Complex administrative services; oversees City Codebook supplementation; oversees and maintains public records request data for the City; and participates in management of the City's internet website, including streaming video services for Governing Body meetings.

STRATEGIC GOALS AND OBJECTIVES

- Continue with online business licensing and permitting application project with Mayor's office, IT, City Treasurer and other City departments/divisions involving software program licensing and receipting modules.
- Continue working with Mayor's staff regarding updates to the City website.
- Provide city staff with clarification of current state record retention requirements. This update process has been and continues to be delayed due to the COVID-19 pandemic. The goal is to acquire necessary clarification from the State of Wyoming and provide training to City staff on current records retention requirements.
- Continue conversion of Cemetery Software Data Program. The conversion has taken place; however, there is data that was not included in the conversion that must be manually entered. This data entry involves adding individual records to the new system and is being addressed during down time of staff. This process is time consuming and requires continued software knowledge and data input.

ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2023

- Estimated 3-5% increase in annual maintenance fees for software/hardware programs.
- Continue sharing part-time employee with Human Resources for scanning and filing of city records. This position is vital in maintaining State Records Retention requirements.

City Clerk

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- Replace Land Technician position by either permanent part-time position or by professional services contract. This position is critical for performing City owned properties record management. Primary focus of the position/contract is for continued development of file maintenance/database and basic property related searches for the City Clerk's office. The previous contract was reduced in half due to the Fiscal Year 2021 cost cutting measures and subsequently, the individual withdrew his contract. Expenses related to research requested by other City departments will be the responsibility of the requesting department subject to agreement of the contractor (estimated \$19,000 annually).
- Request to reclassify two positions and increase wages accordingly. Due to recent pandemic and Municipal Building closures, some inefficiencies have been identified that could be rectified by the following reclassifications.
 - Reclassify one of the Business Licensing & Receipts Clerks to Business Licensing & Receipts Clerk II. Increase wage by \$1.50 an hour. This will cost \$3,120 for the salary increase plus \$801 for benefits. The reclassification would provide for accountability between the two existing Clerk positions and allow for increased staff efficiencies.
 - Wage increase of \$.75 for the City Records Technician. This will cost \$1,560 for the salary increase plus \$400 for benefits. The increase is to compensate this employee for additional duties assigned during necessary adjustments made due to the COVID pandemic and for showing additional accountability.
- Anticipated additional software expenses related to potential online business licensing and permitting application project. (This project was originally under consideration through the Strat-Op Program with other City departments/divisions and cost is unknown depending on the software program that is selected-multi department/division shared expense) Current goal is to implement this program in 2022 utilizing American Rescue Plan (ARP) funds.
- Continue to research and cost estimate for potential implementation of an online agenda management system. This project has been on hold due to lack of identified funding in the Fiscal Year 2020 and 2021 budget cycles. The goal is to implement this program whenever funding becomes available. (Project is currently pending funding approval of American Rescue Plan (ARP) funds.

Public Works

MISSION

The mission of the Public Works Department is to provide quality, cost effective maintenance and repair of the City's infrastructure, and to provide quality, cost effective essential services for public health, safety, and welfare in areas of Facilities Maintenance, Fleet Maintenance, Solid Waste, Street & Alley Maintenance, Traffic Maintenance, and Transit.

DEPARTMENT OVERVIEW

- **Administration:** One consolidated administrative office is assigned to support the needs of the Public Works Department plus division administrators at Fleet Maintenance, Sanitation, and Transit. Public Works provides oversight of the Belvoir Ranch and heads the Belvoir Ranch Steering Committee, as well as administers the Optional 1% Sales Tax Fund (5th Penny Tax) and the Solid Waste Fund.
- **Facilities Maintenance:** Responsible for preventive maintenance, repair, and cleaning of buildings citywide consisting of over one-million square feet. Responsible for citywide COVID-19 response ensuring employee safety at work. Secures contracts for all fire and maintenance systems.
- **Fleet Maintenance:** Responsible for cleaning, repair, and replacement for a fleet of approximately 1,000 vehicles/rolling stock. Ensures Department of Transportation certifications on cranes and bucket trucks are completed as required. Provides welding services including repair and parts fabrication. Manages seven fuel sites including weekly fuel acquisition, periodic inspections, and charge out to users. Prepares specifications for new vehicles and equipment. Coordinates with Purchasing Manager to conduct annual auction.
- **Solid Waste:** Provides waste collection and disposal services to residents and businesses in the City while accepting solid waste from private haulers that collect waste outside City limits. Solid Waste includes the Compost Facility, Happy Jack Landfill, Sanitation Transfer Station, Household Hazardous Waste Facility, and Electronic Waste and Recycling Programs.
- **Street & Alley:** Provides a safe transportation system to the traveling public by repairing and maintaining roadways and the City's stormwater drainage system in all weather conditions.
- **Traffic Maintenance:** Provides a safe transportation system to the traveling public for all modes of transportation in the right-of-way. Maintains, repairs, and installs traffic signs. Maintains painted lane lines, crosswalks, and legends. Maintains traffic signals and flashers.
- **Transit:** Provides on-demand bus service throughout the City and into many areas of Laramie County.

Public Works

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STRATEGIC GOALS AND OBJECTIVES

- **Public Works Administration:** intends to add positions necessary to provide the essential services City employees and the public expect. We will continue to work towards implementing technology throughout the department to collect data necessary to support wise decision making.
- **Facilities Maintenance:** will continue to address deferred maintenance (roof replacements, upkeep building exteriors, energy upgrades, etc.), upgrade items that require periodic replacement (carpeting, fixtures, furniture, etc.), and update overloaded or failing systems (electrical, plumbing, HVAC, etc.) as budget allows. We also intend to implement asset management software compatible with new accounting software in order to apply a more structured facilities maintenance management system.
- **Fleet Maintenance:** seeks to keep repairs in-house and provide great customer service to all departments. Fleet Maintenance continues to seek additional training opportunities to reduce the need for outsourcing repairs.
- **Solid Waste Division:** continues to implement recommendations from the Integrated Solid Waste Management Plan (ISWMP) including an annual fee schedule based on a full cost accounting model completed in Fiscal Year 2020. We will complete construction of Happy Jack Landfill expansion cells 1 and 2 with disposal to begin in fall 2022. Sanitation will complete implementation of a new routing and work order system to improve route efficiency.
- **Street & Alley Maintenance:** continues to improve snow maintenance with the implementation of Frost Control. This system consists of cameras and sensors that take photos of 10 locations including North, South, East and West Cheyenne as well as various intersections and bridges. The units record data such as air temperature, surface temperature, dew point and humidity. They allow supervisors the ability to see when a bridge or intersection is becoming snow packed and allows the City to respond more quickly, providing a safe transportation system for the traveling public.
- **Traffic Maintenance:** will continue implementing multiple programs to improve and extend the life of traffic systems throughout the City including: epoxy striping, traffic signal cabinets, and street signs/poles. We will complete implementation of central software for our traffic signal system.
- **Transit:** intends to purchase land and a building to move the Transfer Station away from the Spiker Parking Structure to an area better suited for large busses and a large volume of pedestrian traffic. A five-year Transit Development Plan will be finalized which, when complete, will offer service alternatives to better suit our population.

Public Works

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ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2023

- Pay increases for existing employees:
 - Promote four (4) Street & Alley Truck Driver/Utility Workers to Heavy Equipment Operators with a salary increase from \$19.00 to \$19.50 per hour - an annual increase of \$1,040 plus \$267 in benefits each. These employees have completed their probation and met all the criteria required of Heavy Equipment Operators. (General Fund 1416)
 - Promote Facilities Maintenance Senior Maintenance Technician to Foreman with an \$6,900 annual salary increase from \$41,600 to \$48,500 plus \$1,771 in benefits. The Foreman position was lost in the 2020 budget cycle which created a shortage of manpower and loss of skill set to assist management in directing work in the Facilities Maintenance Division of Public Works. Our contract oversight and overall facility management is suffering due to time availability of the Facilities Manager, leading to a constant state of crisis management in this division. (General Fund 1412)
 - Promote Sanitation Office Manager, Kaitlyn Garey, to Sanitation Operations Manager with an annual salary increase of \$3,000 from \$45,000 to \$48,000 plus \$770 in benefits. We would delete the Office Manager position. This position has a significant amount of responsibility similar to the Operations Manager position in Public Works. With the recent implementation of FleetMind software, her duties have increased significantly. Ms. Garey is currently performing Office Manager duties at or above expectations. (Solid Waste Fund 1417)
- Additional Personnel:
 - Facilities Maintenance Technician with an estimated annual salary of \$36,400 plus \$35,042 in benefits. This position would provide labor at a lower cost to allow both the Foreman and Manager to do tasks more appropriate to their paygrade. We intend to move forward with software that will allow us to manage our facilities more efficiently using specific cost and analysis data; however, without this position we'll be unable to implement this key resource. (General Fund 1412)
 - Two Heavy Equipment Operators in Street & Alley with annual salary of \$39,520 plus \$35,843 in benefits each. These positions are needed to provide essential services such as snow and ice control, street patching, sweeping, blading, inlet cleaning, etc. As the City grows (Whitney Ranch, Sweetgrass, Saddle Ridge, Harmony

Public Works

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Valley), we must grow our staff to enable us to provide the essential services our citizens expect. (General Fund 1416)

- One additional part-time seasonal employee in Street & Alley Maintenance to mow the right-of-way and provide seasonal help at the Belvoir Ranch when needed at a cost of \$13,000 plus \$1,437 in benefits. This position is needed due to growth. (General Fund 1416)
- Return half of the Deputy Public Works Director salary and benefits back to general fund. This was temporarily moved to the Solid Waste budget in the previous budget cycle. (General Fund 1401)
- General Fund Increases:
 - Facilities Maintenance 1412 and CIP Account:
 - Reinstate annual allocation of \$250,000 to continue deferred maintenance, fund periodic replacement of facility items that wear out, and update plumbing, electrical, and HVAC systems. This fund also provides match money for continued energy efficiency projects.
 - Increase maintenance account by \$150,000. This account pays for contract maintenance (HVAC, fire systems, elevators, security systems, etc.), contracted repairs (electricians, plumbers, garage doors, etc.), and cleaning contractors. Inflation and increased service requests resulted in this account being 85 percent spent by January 2022.
 - Street & Alley 1416:
 - Fully fund clothing/boots plus \$5,000 (total \$10,000).
 - Transit (027):
 - \$300,000 matching grant funds. These funds were not required in the previous budget due to a CARES Act grant that required no match.
 - Internal Service Fund (Fleet Maintenance) 1415:
 - We anticipate an inflation rate of approximately 15% for tires, parts, and fuel. That equates to \$15,000 for tires, \$75,000 for non-inventory parts, \$70,000 for inventory parts, and \$230,000 for fuel for a total increase of \$390,000.

Police

MISSION

The Cheyenne Police Department is “Protecting the Legend” of Cheyenne by working in cooperation with the citizens to lead the charge in preventing crime and defending the rights of the community.

DEPARTMENT OVERVIEW

- Safeguard the lives and property of the people we serve.
- Work to prevent crime.
- Improve the overall quality of life in Cheyenne by working inclusively with stakeholders.
- Strive to remain leaders in public safety.

STRATEGIC GOALS AND OBJECTIVES

- Utilize data-driven approaches to reduce crashes by 10%. By analyzing crash data in each of the seven patrol areas, traffic and patrol officers will employ increased enforcement and high visibility traffic principles to target high crash areas.
- Reduce property crime (burglaries, stolen vehicles, felony larcenies) by 15%. Using evidence-based policing principles, officers and detectives will work to reduce property crime by using the techniques of increasing enforcement, crime prevention by environment design, community policing, and offender targeting in hot spot areas.
- Increase employee wellbeing and mental health by sending 10% of the department’s employees to peer support training.
- Increase employee participation in the city wellness program, blood draw, health fair, and increased participation in department physical fitness annual test.
- Increase detective’s clearance rate through case completion and closure.
- Complete accurate analysis of Cheyenne’s crime data and trends with the goal of accruing actionable intelligence.
- Increase accuracy of crime clearance data through improvements of existing technology and assessment of resulting information.

Police

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ANTICIPATED BUDGET CHANGES FOR THE FISCAL YEAR 2023

- \$283,050 to fund three (3) previously approved police officer positions each at a salary of \$54,629 and benefits of \$39,721. City Council approved three additional police positions in Fiscal Year 2019; however, they were not funded in Fiscal Year 2021 or 2022 due to salary savings and military deployments. These positions need to be funded.
- \$129,814 to fund the two (2) Records Clerk positions lost during COVID-19 budget cuts and reduction-in-force at a salary of \$31,200 and benefits of \$33,707 each. Bringing our Records personnel back to pre-COVID levels is critical to the goal of increasing the accuracy of our crime data and crime clearance rates.
- \$72,750 to fund one (1) Police Services Technician that was lost during the COVID-19 budget cuts and reduction-in-force at a salary of \$37,440 plus benefits of \$35,309. This position is essential for completing background investigations for new officer candidates and coordinating training for all CPD Officers.
- \$140,270 to fund one (1) full-time CSO at a salary of \$33,280 plus benefits of \$34,241 and one (1) full-time CSO sergeant at a salary of \$37,440 plus benefits of \$35,309. With increased demands in security services in the Municipal Courthouse and parking garages, CPD needs to clearly delineate duties between the MSO program and the patrol CSO program. To do this, the MSO program needs to operate with a minimum of one full-time MSO, one part-time MSO, and a supervisor. The patrol CSOs would also need to have their own separate supervisor.
- \$200,000 to fund a 9th step increase for officers plus benefits in the amount of \$22,100. Providing a 9th step increase for officers will significantly increase the department's retention of experienced officers and provide greater recruiting potential for new officers. This will also allow the department to adjust sergeant steps one and two to avoid salary compression.
- \$60,000 for phase two of the civilian salary program plus \$15,402 in benefits. The City Council approved a three-phase program to bring our civilian employees to market value back in the Fiscal Year 2020, and this is the second phase of that plan.
- \$83,205 for a new Crime Analyst position at a salary of \$45,760 plus benefits of \$37,445. Best practices recommend that a City with the population of Cheyenne should have 2.5 crime analyst positions to quickly identify trends for a pro-active response from police versus a reactive response.
- \$14,000 for training. This is a 20% increase in training. The Cheyenne Police Department currently spends \$636 per officer on training costs. Per the 2020 Benchmark City Survey, the average department spends \$1,317 per officer per year.

Police

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- \$94,000 for jail costs. The Laramie County Sheriff's Department has increased the cost of incarceration for city arrests by 20%.
- \$130,000 for overtime costs plus \$33,371 in benefits due to increased overtime rates and additional overtime needs.
- \$50,000 for holiday overtime plus \$12,835 in benefits due to increasing overtime rates and additional holidays in the Fiscal Year 2023.
- \$58,000 for software licensing. This is required licensing for Passport, WatchGuard, ArchiveSocial and data center cooling expenses.
- \$20,000 for the Barnacle parking program.
- To better match parking enforcement costs with revenues, a separate Parking Division budget will be established within the Police Department budget.

Fire and Rescue

MISSION

Cheyenne Fire Rescue will preserve life and property, promote public safety and foster lasting partnerships to enhance the quality of life in our community.

DEPARTMENT OVERVIEW

- **Administration:** The office of the Fire Chief and support personnel who provide direct management of the department, policy direction, fiscal oversight, personnel management, and accountability for all programs and services offered by the department.
- **Operations:** Responsible for all calls for service initiated from the 911 communications center 24 hours a day, 365 days a year. Included in the Operations Division are the Special Operations Teams and Emergency Medical Services program. Special Operations not only serve Cheyenne but also Laramie, Platte, and Goshen Counties as part of the Regional Emergency Response Teams (RERT-7). These two teams are the Hazardous Materials Team and Technical Rescue Team and are specialty trained and equipped members who are ready to respond to these specific types of calls in the city, region, and state when needed. Emergency Medical Service (EMS) is responsible for the state and local compliance of all the department medical services by both Paramedics and Emergency Medical Technicians. EMS works with the Medical Directors for protocol development and compliance, liaison with our ambulance provider, and ensures completion of new and required training needs.
- **Fire Prevention/Public Education:** Responsible for the annual inspection of businesses for compliance with adopted building codes through education and interpretation of these codes. Additionally, the Prevention Division reviews all new construction projects to assist with the proper implementation of codes and fire protection systems to ensure the safety of the building and the occupants. Furthermore, the goal of the Prevention Division is to educate the public in the areas of fire safety prevention through all aspects and to all ages of our community.
- **Training:** Responsible for ensuring all members of the department are adequately trained to meet the needs of the department's mission. This includes new hire training and orientation, annual training requirements to comply with the Insurance Service Organization (ISO) schedule, specialty training, live fire training, EMS required compliance and any additional training that may be needed to improve our capabilities to serve the citizens of Cheyenne.

STRATEGIC GOALS AND OBJECTIVES

- Incorporate a Comprehensive Firefighter Health, Safety, and Wellness Program.
 - A holistic wellness/fitness program to maintain firefighters physical and mental capabilities. Program will focus on:

Fire and Rescue

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- Confidentiality of behavioral, medical and fitness evaluations
- Develop a physical fitness program that is educational and rehabilitative and not punitive in nature
- Wellness approach that includes fitness, medical, rehabilitation, behavioral health and long-term
- Develop a Strategic Plan for 2022-2025 that identifies goals, objectives, and initiatives that are necessary to plan for the future.
- Execute 6th Penny Projects including:
 - Fire Station Construction
 - Fire Apparatus Purchase—establish a Cheyenne Fire & Rescue Self-Assessment Program that encompasses an internal review of:
 - Governance and Administration
 - Assessment and Planning
 - Goals and Objectives
 - Financial Resources
 - Programs
 - Physical Resources
 - Human Resources
 - Training and Competency
 - Essential Resources
 - External Systems Relationships
- Develop a comprehensive Community Risk Assessment (CRA) and Standard of Cover (SOC) program that also incorporates the foundational elements of the Insurance Service Office (ISO) Fire Suppression Rating Schedule to identify the following:
 - Identify critical infrastructures and risks to determine Level of Service Delivery.
 - Determine additional staffing needs to support increased workloads and meet the needs of the department.
 - Begin comprehensive review of the City’s ISO rating and requirements.
 - Evaluate additional service capabilities, needs and programs to benefit the community.
 - Provide detailed justification for additional staffing and division needs.

Fire and Rescue

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- Determine the need for increased citywide coverage for fire and EMS services, additional apparatus coverage, additional fire stations and locations, and additional services in Prevention, Training and Suppression.
- Establish timelines for future stations, locations, equipment, personnel and funding to match the CRA-SOC and ISO review requirements.
- Address the community need (risk) by expanding our operations gradually over time with controlled processes.
- Lay the foundation blocks for future Center for Public Safety Excellence (CFAI) Accreditation (3-5-year process).
- Based upon the EMS review through internal assessment and Joint Powers Board data:
 - Continue to evaluate EMS Call Types for Service to ensure proper delivery of services within established acceptable scope of practice for the CFR delivery model.
 - Determine the need for specialized EMS vehicles and response.
 - Determine the calls for service which are not true EMS emergencies and work to reduce these types of request for service.
 - Measure outcomes of our EMS service and patient care.
- Improve our Funding Opportunity Committee and Standard Operating Guideline (SOG) that addresses:
 - Federal Grants (e.g. Assistance to Firefighter Grant (AFG), Staffing for Adequate Fire and Emergency Response Grant (SAFER), etc.).
 - State Grants (Department of Homeland Security (DHS), State Loan and Investment Board (SLIB), etc.).
 - 6th Penny Ballots (incorporate a collective and collaborative approach with all Emergency Services to ensure fiscal responsibility and community buy-in)
 - Processes and procedures for identification, development, review and approval

ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2023

- Personnel Estimate:
 - \$81,778 for an Administrative Assistant to replace position lost in 2020 reduction-in-force and to help transition in the future when current Office Manager retires. Critical to the effective daily operations of this organization. Estimated salary is \$44,625 plus \$37,153 in benefits.

Fire and Rescue

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- \$878,058 for nine (9) new firefighter positions based on staffing models to reach NFPA 1710 & OSHA 2 in/2 out mandates. Continued growth pushing response zones further out. Increased call volume requiring retooling our response model for EMS & Fire Suppression. Estimated salary for each position is \$57,160 plus \$39,533 in benefits.
 - \$120,931 – Additional Fire Prevention Lieutenant. Continued growth of the city directly affecting the amount workload on the Division. Estimated salary is \$75,780 plus \$45,151 in benefits.
 - Exploring funding opportunities under Staffing for Adequate Fire & Emergency Response (SAFER) Grants.
- Training Estimate:
- \$50,000 - Recruit Academy at Front Range Fire Consortium or Local Academy for two (2) to four (4) personnel per year. We have had six (6) hires in the last six months that require the Fire Academy. Both our local and the Front Range have similar costs associated with attending.
 - \$25,000 -- Paramedic Academy at Laramie County Community College for two (2) personnel a year.

Community Recreation and Events

MISSION

The mission of the Cheyenne City Community Recreation and Events Department is to create community through people, parks, events, and programs by providing recreational, health, and entertainment opportunities that positively impact quality of life, economic and workforce development, and youth retention.

DEPARTMENT OVERVIEW

- **The Community Recreation & Events Department:** Consists of an administrative office that manages the overall operation of twelve divisions that perform operations with emphasis on providing quality customer service, experiences, entertainment, parks, events, community beautification, recreational opportunities, programs, grounds maintenance, capital improvements, facilities and environmental protections.
- **Aquatics Division:** Provides programming, training, maintenance, management and improvements for the municipal pools and beach.
- **Botanic Gardens:** Exhibits diverse plant collections and landscapes, beautifies the community, hosts events, manages a robust corps of volunteers, provides community education for all ages in the subjects of landscaping, gardening, science, history, renewable energy, and sustainable solutions.
- **Cemetery:** Provides maintenance, management, and improvements for five cemeteries, including burial services and record keeping.
- **Urban Forestry:** Provides planting, maintenance, plan review, and safety enforcement for all public urban forestry including the DDA and provides public community forestry support and education pertaining to tree health and safety.
- **Clean and Safe:** Provides event set up and take down, maintains the City parking structures, cleans and makes necessary repairs to the downtown area and serves as ambassadors to touring guests.
- **Civic Center:** Provides and maintains a multi-use, cultural facility for performance and entertainment opportunities for the community and hosts important community and civic celebrations and educational events.
- **Program and Facilities:** The Department's one-stop shop for facility rental reservations and recreation program registrations.
- **Golf:** Provides maintenance and improvements for public 18-hole and 9-hole golf courses.
- **Ice & Events Center:** Provides family entertainment and enrichment through diverse events and activities on ice and off and is a rental event venue.

Community Recreation and Events

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- **Parks:** Provides maintenance, management, and improvements for more than 1,000 acres of parks and amenities, more than 41 miles of Greenway system, triangle and median strips, athletic fields, and rental facilities such as the amphitheater and picnic shelters.
- **Recreation:** Provides community recreational programming and education, youth and adult sports leagues, special events, and family support services.
- **Weed & Pest:** Provides information about plants, insects, and arachnid specimen, provides recommendations for the safest control measures, and oversees County-wide weed and pest control.

STRATEGIC GOALS AND OBJECTIVES

This Department has the responsibility of maintaining, renovating, and/or enhancing 102 facilities; assets valued over \$160 million, 365 pieces of equipment, and thousands of acres with minimal funding resources. The General Fund provides a basic operational budget only but has not kept pace with community growth resulting in an extensive list of deferred maintenance items as *partially* identified in the Capital Improvement Plan. There are other capital expenses that need to be planned for, such as replacing the 21-year-old ice plant at the Ice and Event facility and building a new cemetery. This Department is well positioned to, and does, play a key role in supporting efforts to diversify the City's revenue options as tourism and recreation is big business in Cheyenne and Wyoming. The following are the Department's strategic goals and objectives:

- Obtain a secure, dedicated, and sustainable revenue stream to maintain, enhance, and develop a Department system where capital improvements and deferred maintenance can be planned for and managed in a way that meets the needs of the growing community.
- Continue to maximize limited resources with fund leverage and operational efficiencies.
- Seek to provide necessary resources, equipment, and manpower for staff to perform at optimal levels.
- Maintain staff effectiveness and morale with ongoing focused and relevant training opportunities.
- Contribute to community quality of life, health, and economic development benefits by continually being innovative.
- Reduce the number of deferred facility maintenance and ADA issues.
- Continue development of partnerships with downtown merchants to revitalize downtown.
- Continue work with partners to support community events (i.e. CFD, Community Action, Depot Museum, Warehouse 21, Visit Cheyenne, etc.).

Community Recreation and Events

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- Increase cost recovery by ramping up marketing and advertising and investing in equipment and facilities.

ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2023

- Request the following full-time staff positions:
 - One (1) Arborist – \$39,520 in salary and \$35,843 in benefits (\$19.00/hour)
 - Two (2) Parks Maintenance Technicians – \$35,360 in salary and \$34,775 in benefits each (\$17.00/hour)
 - One (1) CRE Project Manager – \$49,982 in salary and \$38,528 in benefits (\$24.03/hour)
 - One (1) Civic Center General Operations Assistant - \$44,990 in salary and \$37,247 in benefits (\$21.63/hour) (enterprise fund)
- Potential additional staffing needs:
 - Possible janitorial position – Botanic Gardens
 - Additional FTE or seasonal positions for Weed and Pest
- Increase wages to be competitive to attract and retain full-time, part-time, and seasonal employees along with more active recruitment marketing (suggest minimum \$17/hour).
- Discuss with administration funding measures to implement deferred maintenance repairs, energy efficiency measures, and make headway on the Capital Improvement Plan list at all grounds and facilities.
- Establish infrastructure and quality of life amenity funding mechanisms to accommodate community growth.
- Refine and continue marketing efforts for community awareness, celebrate achievements, participation, and sponsorships at a cost of approximately \$15,000.
- Educate and garner support for renovation of the 40 plus year-old Civic Center.
- Provide adequate gymnastics facility, outdoor pool, and playground facilities.
- Continue assessing service delivery efficiency and more equitable lease agreements.
- Establish open and productive communication and strategic planning with Governing Body.
- Move staff that serve CRE department-wide services out of Civic Center enterprise fund: Technical Director and department marketing staff.

City Treasurer

MISSION

Ensure the City's financial integrity and promote efficient, effective and accountable government.

DEPARTMENT OVERVIEW

- **Accounting:** Responsible for all accounting functions, general ledger management, coordination of financial statement external audit, payment processing, revenue collection and payroll functions;
- **Financial Reporting:** Provide monthly financial reports to City management, the Governing Body and citizens of Cheyenne.
- **Grants:** Research funding opportunities and write various private, local, state, and federal grants; monitors compliance of all grants requirements, and processes reimbursement requests.
- **Treasury:** Provides daily cash management including investment of available cash balances, management and monitoring of all debt obligations.
- **Purchasing:** Monitors compliance with City purchasing policies, state statutes and federal grant requirements.
- **Budget:** Coordinates Citywide budget development and provides support and guidance to departments and support agencies.
- **Capital Improvement Plan:** Responsible for preparation and update of Capital Improvement Plan.
- **Community Development Block Grant:** Manages the U.S. Department of Housing & Urban Development Block Grant entitlement funding working with the low-income residents of Cheyenne.

STRATEGIC GOALS AND OBJECTIVES

- Implement stronger controls for determining how credit will be granted to City customers to reduce amount of annual debt write-off.
- Prepare a balanced Fiscal Year 2023 Budget, including holding City Council work sessions for each department, the Downtown Development Authority and the Cheyenne Animal Shelter
- Strive to have no post-audit findings through Citywide training and improved processes.
- Research paying expenditures via ACH to save staff time and expenses related to paper checks as well as receive an annual rebate.
- Implement contract management software to allow for proper tracking and billing of all City revenue contracts, as well as research all City Council minutes available online to make sure we have all approved contracts.

City Treasurer

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- Work with the City Attorney's Division to update expired revenue contracts including those companies using City rights-of-way.
- Research purchasing Enterprise Resource Planning (ERP) software if American Rescue Plan funding is approved. Contact current government customers of the software companies for references and possibly travel to their location. The following modules will need conversion to the new system: financials, accounts receivables, work management, and cash receipts. With the software, two new modules are provided, including procurement and budget/transparency. This will be an extensive and time consuming multi-year project.
- Update the General Fund Reserves Policy and Resolution that addresses the minimum level of General Fund reserves that should be held by a Wyoming municipality.

ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2023

- \$8,000 for professional development (training) is requested. This was budgeted at \$10,000 in Fiscal Year 2020 and cut to \$1,000 in Fiscal Years 2021 and 2022. Two (2) Certified Public Accountants are on staff that each require 40 hours of continuing professional education annually, plus seven other staff.
- \$3,600 for contract management software annual fees. This is a new software purchased in Fiscal Year 2022 that was approved for funding through the Mayor's 1% Capital Equipment Fund for one year only.
- \$4,000 for small equipment. This line item was eliminated in the Fiscal Year 2021 budget. This will be used to replace computers and other equipment for a staff of nine.

City Engineer

MISSION

The mission of the City Engineer's Office is to provide comprehensive, transparent oversight and assistance in the planning, programming, design, construction, operation, maintenance, and repair of City facilities within the public rights-of-way in order to preserve and meet the future needs of the City's infrastructure. In these efforts, the City Engineer's Office holds paramount the health, safety and welfare of the public.

DEPARTMENT OVERVIEW

- **Engineering Services:** Responsible for administering the public rights-of-way and drainage facilities under the jurisdiction of the City of Cheyenne and reviews and approves all construction plans for street improvements. The City Engineer acts as the City's floodplain administrator for both City-regulated and Federal Emergency Management Agency-regulated floodplains.
- **Construction Management:** Administers all public Capital Improvement Construction Projects in public rights-of-way including administration of the City's annual Pavement Management Program.
- **Construction/1%:** Reviews private land development proposals and plans for construction of associated facilities in public rights-of-way; oversees permitting and inspecting work performed by contractors within public rights-of-way.
- **GIS:** Maintains the City's Geographic Information System (GIS) and asset management for public facilities. Creates and maintains digital mapping data and produces maps for use by the public and by various City Departments. Leverages these mapping products to keep everyone informed. Implements GIS analysis to help make decisions.
- **Traffic Engineering:** Ensures traffic, development, and redevelopment projects are created following appropriate design guidelines to optimize mobility through the City. Provides oversight, evaluation, and optimization of signals, signage, pavement markings, parking, and access within the City.
- **Surveying:** Prepare, oversee, or review the preparation of maps and documents initiated by the City or private sector which requires the signature of a professional licensed land surveyor. Professional services provided by a contract consultant.

STRATEGIC GOALS AND OBJECTIVES

- Streamline Public Infrastructure Contracting Administration Processes:

City Engineer

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- Develop and implement a streamlined construction contract change order and payment approval process. Review methods to decrease the amount of time required for contract payment and change order processing flexibility which could potentially include modified logistic procedures like direct referral to Finance Committee, approval abilities by the City Engineer, Mayor, and City Treasurer.
- Professional Services Agreements:
 - Oversee review and development of a comprehensive and streamlined procurement process in conjunction with other departments, council, and engineering firms.
- Engineering Plan Review:
 - Implement and administer a combined and streamlined Engineering Plan Review process for development projects on behalf of the City Engineer's Department, Fire and Rescue Department, Planning and Building Departments, and Board of Public Utilities.
- Capital Construction:
 - Implement and oversee construction of the following projects: Capitol Basin 26th Street Storm Sewer Project, College Drive Pedestrian Underpass, Carey Avenue Pedestrian Path, U.S. 30 Underpass Pump Station, Reed Avenue Rail Corridor Projects, Van Buren Avenue Storm Interceptor Project, Storey Boulevard at Ridge Signal Installation, 17th Street Lighting Project, and 5th Street Bridge Replacement
- Pavement Maintenance and Rehabilitation Projects:
 - Implement and oversee construction of the Fiscal Year 2023 Pavement Maintenance and Rehabilitation Projects including: Miscellaneous Concrete, Mill and Overlay, Crack Seal, Slurry Seal, and Wearing Course Projects.
 - Support ongoing efforts to update and maintain the City's Capital Improvement Plan including pavement management.
 - Program the 6th Penny Proposition #5 Street Maintenance Improvements in accordance with the Pavement Management Program for Fiscal Year 2024-2028.
 - Continue to lead the pavement management committee to further develop and implement rehabilitation strategies including implementing a GIS based Web Application Map for upcoming and programmed Fiscal Years 2023-2026 Capital Construction and Pavement Maintenance and Rehabilitation Projects.

City Engineer

(Continued from page 35)

- Capital Project Design:
 - Complete the design of the Reed Avenue Rail Corridor Project, 5th Street Bridge over Crow Creek Project, Converse Avenue Phase 1 Rehabilitation, Yellowstone Road at Dell Range Blvd., Dell Range Blvd. (Ridge Road to Van Buren Avenue), Dry Creek Drainage Improvements, Duff Avenue Storm and Floodplain Mitigation Project, Windmill Road at Pershing Boulevard Intersection Improvements, and Nationway at Ridge Road Intersection Improvements.
- Drainage:
 - Implement and oversee development of the Dry Creek Master Plan Update Project.
 - Evaluate Article 3.2, Drainage Impact Studies of the current City of Cheyenne Unified Development Code and identify enhancements.
 - Support ongoing efforts to coordinate a Regional Flood Control Program and Community Rating System (CRS).
 - Implement, develop, enhance, update, and coordinate with the Wyoming Department of Environmental Quality on the major modification to the City of Cheyenne MS-4 Permit Program.
- ADA Transition Plan for Public Rights-of-Way:
 - Complete the development of the City of Cheyenne (“the City”) Americans with Disabilities Act (ADA) Transition Plan for Public Rights-of-Way (“ADA ROW Transition Plan”). The plan is separate from other existing City ADA Transition Plans in order to better address accessibility specifically within the City’s public rights-of-way (R/W) for persons with disabilities.
- Traffic Engineering:
 - Evaluate Article 3.1, Traffic Impact Studies of the current City of Cheyenne Unified Development Code and identify enhancements.
- Other:
 - Continue to enhance relationships between the City Engineer’s Department and all City Departments, State of Wyoming, Laramie County, Laramie County School District, consultants, developers, contractors, business leaders, community advocates, property owners, and citizens of the City of Cheyenne.
 - Investigate additional funding sources for currently unfunded transportation and drainage projects.

City Engineer

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- Begin implementation of a stakeholder based systematic review of construction specifications and engineering design criteria within the City of Cheyenne.
- Continue to explore opportunities to increase market competitiveness of staff salaries to aid in attracting and retaining the best talent.
- Continue to collect data for full implementation of a GIS Asset Management System for public facilities including: Right-of-Way ADA compliance, pavement management, traffic control devices, storm conveyance components, and other public facilities.
- Implement and administer a combined and streamlined Engineering Plan Review process for development projects on behalf of the City Engineer's Department.

ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2023

- Increase Computer Software/Maintenance Budget by \$5,000 for anticipated increases in ERSI GIS Cooperative Agreement, renewal of (3) AutoCAD licenses, and required software upgrades.
- Increase Professional Services by \$20,000, and Professional Survey Services by \$10,000 to account for an increase in the professional consulting services budget to assist with the required development and permitting requirements: Professional Drainage Engineer, Traffic Engineer, Professional Survey Services.
- \$12,000 to utilize MPO GIS Coordinator to assist the GIS department support.
- \$60,000 plus \$41,100 in benefits to increase full-time Equivalent by one (1) Entry Level Staff Engineer.
- Increase Professional Development training budget \$5,500 for required professional development trainings.
- Increase Office Supplies budget by \$3,500 for replacement furniture in staff Engineering Department.
- Increase GIS Technician II salaries by \$8,000 plus \$2,054 in benefits and GIS Technician III salary by \$4,000 plus \$1,027 in benefits for market competitiveness and retention of talent.

Planning and Development

MISSION

The mission of the Planning and Development Services Department is to manage growth and change and encourage economic development in a way that preserves and enhances the qualities that make Cheyenne a Community of Choice; and to facilitate the development review process by providing quality, effective and efficient professional planning services.

DEPARTMENT OVERVIEW

- **Development Division:** works with developers, consultants, residents and the public to ensure that development complies with applicable plans, policies, and codes. This includes a review of rezoning applications, planned unit developments (PUDs) subdivision plats, annexations, site plan review, conditional uses, variances, sign permits, and zoning enforcement. The division provides the staff support for the Cheyenne Planning Commission and Board of Adjustment.
- **Planning Division:** provides long range planning services, reviews development proposals within the City's nine historic districts, implements and manages the greenway system, coordinates future park planning, prepares long range planning documents, manages the Brownfield Revolving Loan Fund, implements projects such as the West Edge Initiative, and provides technical planning support to the City. The division is comprised of one (1) Planner II and one (1) Greenway and Parks Planner. The division provides staff support to the Planning Commission, Historic Preservation Board and the Brownfields Revolving Loan Committee.
- **Metropolitan Planning Organization (MPO):** facilitates the planning for transportation needs in the City and County. The MPO is funded by the Wyoming Department of Transportation and also subsidized by Laramie County. The MPO is funded under its own fund, Transportation Planning (026).

STRATEGIC GOALS AND OBJECTIVES

- Oversee the implementation of adopted plans such as Plan Cheyenne, West Edge Initiative, and, as necessary, the Reed Avenue Rail Corridor Master Plan.
- Update the Belvoir Ranch and Big Hole Master Plan to recognize changes in development patterns on the ranch, incorporate newly obtained lands, fiscally balance proposed improvements with future staffing needs, and focus on alleviating access barriers presented by the Union Pacific Railroad.
- Update the 2006 Parks and Recreation Master Plan.
- Support the Urban Renewal Authority to revitalize blighted areas of the community.

Planning and Development

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- Continue to improve transparency regarding the development process through continued enhancements of the Department's website, revising applications, and improving stakeholder communication between departments and outside agencies.
- Continue to utilize current and upcoming technology to aide in development review, facilitate meetings, and streamline the development process and adjust as necessary for further efficiency.
- Continue to revise development regulations to provide clarity in expectations, reflect best practices and streamline the processes.
- Continue to archive and digitize past projects.

ANTICIPATED BUDGET CHANGES FOR FY 2023

- Increase in "Attorney Fees" account to fund a ten percent increase (\$650) in the Board of Adjustment's attorney's fee.
- Reinstatement and funding of the Senior Planner staff position previously cut as a result of Fiscal Year 2021 budget reductions at a salary of \$71,000 plus benefits costing \$43,924 for a total of \$114,924.
- Restoration of the "Professional Services" account to \$10,000, its pre-Covid level, to fund City-initiated special projects such as appraisals, surveys, and annexation maps; and the addition of \$175,000 to supplement the County Pockets Annexation Improvement Fund and carry out the City Council's goal to annex the 65 County pockets.
- Full funding of the "Core Fee Waiver Reimbursement" account to \$180,000 as approved by the Governing Body in Fiscal Year 2022.
- Restoration of the "Grant Match" account to \$6,000, its pre-Covid level, to use as a match for a potential CLG grant for an architectural survey.
- Creation of a new "Memorials and Trophies" account totaling \$1,000 to facilitate purchase of the Historic Preservation Board's annual LeClerge Jones and Dubois awards and the Department's purchase of plaques recognizing the service of members completing their terms for Planning and Development Department Boards and Commissions (Board of Adjustment, Historic Preservation Board, and Planning Commission).
- One-time funding for an update to the 2006 Parks and Recreation Master Plan in the amount of \$275,000.