

# CITY OF CHEYENNE

## NARRATIVE BUDGET REPORT TO THE GOVERNING BODY

For the Fiscal Year Ending June 30, 2015



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January 30, 2014

To the Members of the City Council,

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

We have reported Strategic Goals and Objectives and a narrative of priorities and anticipated budget changes for the fiscal year ending June 30, 2015.

We will provide the proposed budget for all City funds to the City Council by May 15, 2014 in accordance with State Statute.

Richard L. Kaysen  
Mayor

Lois A. Huff  
City Treasurer

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# MAYOR

## MISSION

The City of Cheyenne will provide quality and cost effective customer service; will manage its financial and physical resources in a prudent manner; will develop policies that focus on public safety, health and welfare; and will facilitate in developing vitality for the Cheyenne community. The Mayor's Department consists of the Mayor, City Attorney, Human Resources, Municipal Court and Youth Alternatives.

## DEPARTMENT OVERVIEW/MAJOR DUTIES

- The Mayor's office is responsible for the overall direction and management of the City operations; the Mayor serves as the Chief Executive and Operating Officer for the City.
- The City Attorney's office provides legal representation to the Governing Body, the Mayor, the City Departments, and the Board of Public Utilities. In its representation of the City and the Board of Public Utilities, the City Attorney's Office deals with a wide variety of legal issues, including constitutional, contract, construction, real and personal property, tort, finance, tax, water, employment, collective bargaining, and public records.
- The Human Resources Division develops, implements and monitors personnel policies and practices for the City, including assistance with dispute resolution and mediation; recruiting and retaining employees; monitoring the City's performance evaluation system.
- The Municipal Court considers and adjudicates all cases filed with the Court, reports all court filings and case work, and receives, accounts for and reports all funds processed through the Court.
- Youth Alternatives seeks to meet its mission of providing counseling, prevention and probation services to children and youth and their families by providing direct services to youth, families, schools and community agencies in Cheyenne and through Community education, influence and direction regarding City, County and State decisions and policies concerning youth and juvenile justice concerns.

## STRATEGIC GOALS AND OBJECTIVES

- Review each City Department's organizational structure for operational and cost effectiveness; assess reorganization possibilities
- Review existing fee schedules for needed updates
- Develop and coordinate legislative strategy to ensure legislation supports City objectives, and to minimize potential negative impacts
- Successfully complete and implement the recommendations of the Employee Investment Study
- Provide a competitive salary and benefit package and develop the full potential of our work force by providing training and development for career enhancement
- Provide opportunities for City employees to take advantage of programs such as the Certified Public Managers Program at LCCC
- The Court will have a continued emphasis on casework management and processing along with continued attention to deliver citizens prompt and courteous service
- Consideration of additional or new technology and procedures which would enhance the ability of the Court to provide services and adjudicate cases
- Clarify staff expectations, roles and responsibilities in the Youth Alternatives Division as leadership positions change
- Review and prioritize programs relative to funding availability in the Youth Alternatives Division
- Review productivity of current fund raising projects and conduct one new project for the programs offered by Youth Alternatives

# MAYOR

## **PRIORITIES AND ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2015**

- Develop a fiscally prudent operating budget; increase Unassigned Reserves by 5% from FY2014 June ending; and complete the year with a fully compliant financial audit report
- Develop and finalize plans and projected budgets for cemetery and landfill expansions
- Develop and achieve a successful Optional 1% Sales Tax (5<sup>th</sup> Penny) initiative
- Successfully negotiate favorable Terms and Conditions of Employment with the Cheyenne Public Employees Association (CPEA), the Police Protective Association (PPA) and a City-Union Labor Agreement
- Complete the revision of the City Personnel Rules and Regulations (Human Resources)
- Continue to identify funds to be dedicated to additional education/training opportunities for City employees (Human Resources)
- Long term planning for continued growth of the Municipal Court both in terms of physical facilities and additional judicial positions
- Planning for the implementation of a new software and hardware case management system (Municipal Court)
- Consideration of implementation of an on-line service to allow processing of Court citations and payments (Municipal Court)
- Anticipate an increase in fees for the present Court software
- Anticipate an increase in fees for Court Services provided by the Laramie County Sheriff's Office
- Solidify staff roles and responsibilities in the Youth Alternatives division
- Evaluate Youth Alternatives programs for priorities, effectiveness and cost
- Review revenue and funding raising for priority programs in Youth Alternatives
- Youth Alternatives facility maintenance and improvements

# MAYOR

## EXPENDITURE SUMMARY

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Adopted Budget
Mayor	\$ 302,899	\$ 265,049	\$ 169,120	\$ 178,571	\$ 178,617	\$ 182,376
City Attorney	402,325	434,187	440,292	448,060	455,340	496,452
Human Resources	360,703	345,056	303,084	344,218	311,147	321,581
Municipal Court	688,229	686,198	685,953	702,072	736,639	766,209
Youth Alternatives	399,642	412,839	329,164	371,014	400,217	391,625
<b>Mayor Summary</b>	<b><u>\$ 2,153,798</u></b>	<b><u>\$ 2,143,328</u></b>	<b><u>\$ 1,927,613</u></b>	<b><u>\$ 2,043,935</u></b>	<b><u>\$ 2,081,961</u></b>	<b><u>\$ 2,158,241</u></b>

## STAFFING SUMMARY

Full Time - Number of Positions	2011 Actual	2012 Actual	2013 Actual	2014 Adopted Budget
Mayor	2.1	2.1	2.1	2.1
City Attorney	5.0	5.0	5.0	5.0
Human Resources	4.0	4.0	4.0	4.0
Municipal Court	10.0	10.0	10.0	10.0
Youth Alternatives	5.0	5.0	4.8	4.8
<b>TOTAL</b>	<b>26.1</b>	<b>26.1</b>	<b>25.9</b>	<b>25.9</b>

Part Time Employees - Budget				
Mayor	\$ 1,400	\$ 498	\$ 1,632	\$ -
City Attorney	-	-	-	-
Human Resources	10,166	13,504	294	-
Municipal Court	-	-	-	-
Youth Alternatives	3,689	4,946	19,056	-
<b>TOTAL</b>	<b>\$ 15,255</b>	<b>\$ 18,947</b>	<b>\$ 20,982</b>	<b>\$ -</b>



# CITY CLERK

## MISSION

To constantly strive to provide efficient, quality services in a courteous, knowledgeable and professional manner. The City Clerk Department consists of the City Clerk, Information Technology, Risk Management and Special Projects/Parking Divisions.

## DEPARTMENT OVERVIEW/MAJOR DUTIES

- The City Clerk Division is responsible for City legislative, historical and other records management and maintenance areas, including the City records retention program in accordance with state requirements; licensing and permitting (business, alcohol and other misc. types); City-owned property files and affiliated database management/maintenance; municipal elections assistance and information, and serving as clerk to several City boards and commissions.
- The City Clerk Division also receipts the monies due the City; maintains cemetery records and provides Cemetery Complex administrative services, and oversees City Code supplementation and the City's internet/intranet website, including streaming video services of governing body meetings.
- The Information Technology Division is responsible for administration and maintenance of the City's computer mainframe and network operating systems, hardware, affiliated connections and operations, including wireless connections, and hosting of various software on same for City departments.
- The Information Technology Division also oversees the City's mail room, several copiers and printers, and in-house print shop services.
- The Risk Management Division oversees property, vehicle and liability coverages and claims, including safety programs, training and monitoring.
- The Special Projects/Parking Division is responsible for on-street parking enforcement, including City-owned off-street parking lots and other designated areas, and parking permits; and management of the Downtown Clean and Safe program and downtown special events and activities, particularly involving the City's Depot Plaza.

# CITY CLERK

## STRATEGIC GOALS AND OBJECTIVES

- Continue conversion efforts of City Clerk Division records into acquired software program to electronically index, track, search and retrieve records to assist with current, past and historical records management; address affiliated on-going staffing need for records conversion, microfilming services and document preparation of same
- Implement new Cemetery Information Management Software (CIMS) program (in conjunction with Cemetery staff) and determine level of quality control checks (currently undergoing data conversion into CIMS)
- Conversion through Information Technology staff assistance of remaining programs into Innoprise software; assess and evaluate migration retirement of Windows XP and Windows 2003 environments to Windows 2008; continue wireless and fiber replacements/installations
- Finalize draft and implement Information Technology's City employee Bring Your Own Device (BYOD) policy
- Continue Risk Management safety educational efforts to reduce property/liability and workers compensation expenses; Wyoming Association of Risk Management (WARM programs)
- Continue with Special Projects staff assistance on Capitol Basin/West Edge projects (drainage, flood control and economic development components), and 17<sup>th</sup> Street Design project (lighting and pedestrian amenities)

# CITY CLERK

## **PRIORITIES AND ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2015**

- Funding to address department staffing level concerns due to on-going workload volumes and projects (Example: Records conversion/microfilm document preparation) either through consideration of additional personnel or funding for temporary staffing/professional services assistance
- Carry-over funding for existing, continuing projects
- Professional services funding for outsourcing microfilming (not including document review/preparation) of City-wide records/documents/maps/historical records per Records Retention schedules (annual need)
- Funding for annual increases in expenditure areas such as software/hardware maintenance costs and licenses; replacement of aging/failing equipment (Example printers); City property and liability dues and affiliated coverages; professional dues and subscriptions; copier/printer paper and supplies; recent postage rate increase by USPS; utility expenses, etc.
- Vehicle for Information Technology staff for travel to numerous City offices/areas requiring timely, as well as routine, computer/hardware system services (Example: Fire Stations; Fire Training Facility; Community House; Youth Activity Center; Landfill; Sanitation; Ice and Events Center; Transit; Street and Alley, etc.)

# CITY CLERK

## EXPENDITURE SUMMARY

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Adopted Budget
City Clerk	\$ 707,628	\$ 604,754	\$ 523,091	\$ 548,066	\$ 543,971	\$ 589,261
Risk Management	757,255	668,577	639,480	695,677	887,522	985,210
Parking/Special Projects	640,739	655,339	608,400	636,294	616,381	629,759
Information Technology	657,498	621,362	537,872	625,046	564,324	598,327
<b>City Clerk Summary</b>	<b><u>\$ 2,763,121</u></b>	<b><u>\$ 2,550,032</u></b>	<b><u>\$ 2,308,843</u></b>	<b><u>\$ 2,505,083</u></b>	<b><u>\$ 2,612,199</u></b>	<b><u>\$ 2,802,558</u></b>

## STAFFING SUMMARY

Full Time - Number of Positions	2011 Actual	2012 Actual	2013 Actual	2014 Adopted Budget
City Clerk	7.0	7.0	7.0	7.0
Information Technology	5.0	5.0	5.0	5.0
Risk Management	3.0	3.0	3.0	3.0
Parking/Special Projects	9.0	9.0	9.0	9.0
<b>TOTAL</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>

Part Time Employees - Budget				
City Clerk	\$ -	\$ -	\$ 342	\$ -
Information Technology				
Risk Management				
Parking/Special Projects	8,608	7,362	9,273	-
<b>TOTAL</b>	<b>\$ 8,608</b>	<b>\$ 7,362</b>	<b>\$ 9,615</b>	<b>\$ -</b>

# PUBLIC WORKS

## MISSION

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

## DEPARTMENT OVERVIEW/MAJOR DUTIES

- 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. Public Works administers the approximately \$10 million annual Optional 1% Sales Tax Fund (Fifth Penny Tax) and the approximately \$5 million annual Solid Waste Fund.
- Facilities Maintenance is responsible for cleaning, repair and maintenance of approximately 50 City facilities and associated grounds.
- Fleet Maintenance includes both the Lube Shop and the Fleet Maintenance Facility and provides fuel, preventive maintenance, repair and replacement services for a fleet of over 800 vehicles and equipment items City-wide.
- Public Works Engineer oversees the Landfill and Concrete Crew plus serves as both the Pavement and Solid Waste Engineer.
- Sanitation provides waste collection and disposal services to residents and businesses in the City while also accepting solid waste from private haulers that collect waste outside City limits. Sanitation also manages the Household Hazardous Waste, Electronic Waste, and Recycling Programs in addition to the Compost Facility which collects yard waste and provides landscaping products materials to the public and the Recycling Program.
- Street and Alley provides a safe transportation system to the traveling public by repairing and maintaining roadways, and the City's storm water drainage system in all weather conditions.
- Traffic Maintenance maintains and repairs signs, paint and traffic signals in the City to ensure a safe transportation system.
- Transit provides both route and curb-to-curb bus service throughout the City and into some areas outside City limits.

# PUBLIC WORKS

## STRATEGIC GOALS AND OBJECTIVES

- Develop a Capital Improvement Plan with 5, 10 and 20 year goals
- Consolidate Sanitation and Landfill into a single Solid Waste Division under unified leadership
- Review and modify Sanitation/Recycling collection routes based upon new empirical data
- Increase safety and on the job training opportunities for staff
- Review the organizational structure of the department
- Educate the public, in cooperation with the Engineering Department, on the Optional 1% Sales Tax

## PRIORITIES AND ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2015

- Finalize the design of the Happy Jack Landfill expansion and submit permit application to Wyoming Department of Environmental Quality
- Prepare construction and bid documents for the Happy Jack Landfill expansion and solicit bids for the construction of the new expanded facility
- Develop plans and specifications for the expansion of the Felix Pino Waste Transfer Station
- Analyze and implement the recommendations of the Solid Waste Rate study
- Begin implementation of the short term recommendations from the Cheyenne Transit Development Plan
- Improve staff training and in-service opportunities
- Develop departmental and divisional costs for Internal Services Fund for Fleet expenses
- Recommend the hiring of 2 additional Senior Mechanics for Fleet Management Division
- Recommend the hiring of 4 additional Equipment Operators for Street and Alley Division to enable creation of second street patch crew
- Recommend the hiring of 2 additional Equipment Operators for Sanitation Division
- Implementation of Internal Services funding for Fleet expenses

# PUBLIC WORKS

## EXPENDITURE SUMMARY

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Adopted Budget
Public Works Administration	\$ 218,853	\$ 253,245	\$ 260,890	\$ 272,786	\$ 267,078	\$ 274,348
Traffic Engineering	487,519	501,056	468,322	445,832	501,383	499,294
Facilities Maintenance	1,017,393	984,702	822,032	882,321	843,385	853,943
Fleet Maintenance	3,914,485	3,809,214	3,763,794	4,435,587	4,238,346	4,454,343
Streets and Alleys	1,699,280	1,750,526	1,545,576	1,574,113	1,600,948	1,672,828
Sanitation	2,909,404	3,051,610	2,925,819	3,256,317	3,187,540	3,459,250
<b>Public Works Summary</b>	<b>\$ 10,246,934</b>	<b>\$ 10,350,354</b>	<b>\$ 9,786,433</b>	<b>\$ 10,866,956</b>	<b>\$ 10,638,680</b>	<b>\$ 11,214,006</b>

# PUBLIC WORKS

## STAFFING SUMMARY

Full Time - Number of Positions	2011 Actual	2012 Actual	2013 Actual	2014 Adopted Budget
Administration - Public Works	4.0	4.0	3.7	3.7
Facilities Maintenance	10.0	10.0	10.0	10.0
Fleet Maintenance	18.0	17.0	17.0	17.0
Street and Alley	26.0	26.0	26.0	26.0
Sanitation	52.0	55.0	57.0	58.0
Traffic Operations	6.0	6.0	6.0	6.0
<b>TOTAL</b>	<b>116.0</b>	<b>118.0</b>	<b>119.7</b>	<b>120.7</b>

Part Time Employees - Budget				
Administration - Public Works	\$ 1,060	\$ 6,160	\$ -	\$ -
Facilities Maintenance	-	-	-	-
Fleet Maintenance	27,698	31,900	24,040	20,000
Street and Alley	2,970	7,705	10,105	15,000
Sanitation	10,257	12,908	10,004	15,000
Traffic Operations	4,359	11,791	17,265	11,000
<b>TOTAL</b>	<b>\$ 46,343</b>	<b>\$ 70,463</b>	<b>\$ 61,414</b>	<b>\$ 61,000</b>



# POLICE

## MISSION

**CPD**, "Protecting the Legend" of Cheyenne by working in **C**ooperation with citizens to lead the charge in **P**reventing crime and **D**efending the rights of the community.

## DEPARTMENT OVERVIEW/MAJOR DUTIES

- Much like the earlier lawmen who gave their blood, sweat and tears to protect Cheyenne from the outlaws of yesterday, the professional women and men of today's Cheyenne Police Department (CPD) continue to be leaders in public safety by fulfilling its mission of, "**Protecting the Legend**" by working in cooperation with residents to lead the charge in preventing crime and defending the rights of the community.
- The Department's policing philosophy balances traditional policing concepts with innovative methods. CPD believes that community problems are most successfully addressed by working in partnership with the community; thus, we continue to increase avenues to communicate with the public. CPD is moving toward Data Driven Approaches to Crime and Traffic Safety (DDACTS) by providing the latest crime and crash data in maps to assist police commanders in deploying resources to effectively fight crime.
- We have placed a high priority on fighting gang violence through our Cheyenne Area Gang Enforcement (CAGE) Team and our School Resource Officer program.
- CPD has placed an importance on reducing drug and alcohol related deaths with the proactive approaches taken by our newly formed Community Action Team (CAT) and fulltime Driving Under the Influence (DUI) enforcement officer.
- The agency has become the State's example in forming multi-agency taskforces; such as with the DUI Taskforce, Special Weapons And Tactics (SWAT) Teams, Enforcement of Underage Drinking Laws (EUDL) Team and DRUG interdiction.
- The Patrol Bureau continues to answer over 60,000 calls for service a year, while our Detective Bureau clears nearly 1,000 criminal investigations annually. Teamwork and community involvement has caused the CPD to be successful in its overall duty, which is to lower crime and make Cheyenne a safe community.

# POLICE

## STRATEGIC GOALS AND OBJECTIVES

- Reduce Driving Under the Influence (DUI) related crashes by 10%
- Reduce Part I crimes (Homicide, Robbery, Rape, Aggravated Assault, Auto Theft, Burglary and Larceny) and crashes in DDACTS areas by 10%
- Complete the design of the Cheyenne Public Safety Center and begin construction for a completion date of December of

## PRIORITIES AND ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2015

- Convert from the AS/400 server to a Microsoft Platform (MSP) server (already funded)
- Implement wireless and paperless field crime reporting for patrol officer (already funded) but delayed from FY 2014 due to MSP conversion
- Complete automated vehicle location in conjunction with the Fire Department, Sheriff's Office and ambulance service (delayed from FY2014 due to MSP conversion)
- Have all CPD employees use electronic time keeping (Telestaff) and develop software to have it interface with the City's In-noprise system
- Appropriately fund salary and overtime expenses for all authorized staffing
- Appropriately fund increasing jail expenses
- Appropriately fund increasing computer software maintenance programs
- Fund the Police Department's share of the automated vehicle locator project, which is estimated at \$20,000

# POLICE

## EXPENDITURE SUMMARY

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Adopted Budget
Police Administration	\$ 3,098,375	\$ 2,699,796	\$ 2,584,615	\$ 3,003,209	\$ 3,130,541	\$ 2,842,360
Police Patrol	7,853,410	7,911,858	7,694,661	7,848,410	8,317,894	9,022,034
<b>Police Summary</b>	<b>\$ 10,951,784</b>	<b>\$ 10,611,654</b>	<b>\$ 10,279,277</b>	<b>\$ 10,851,619</b>	<b>\$ 11,448,435</b>	<b>\$ 11,864,394</b>

## STAFFING SUMMARY

Full Time - Number of Positions	2011 Actual	2012 Actual	2013 Actual	2014 Adopted Budget
Administration - Police	21.0	21.0	21.0	21.0
Patrol	108.0	102.0	105.0	108.0
<b>TOTAL</b>	<b>129.0</b>	<b>123.0</b>	<b>126.0</b>	<b>129.0</b>

Part Time Employees - Budget				
Administration - Police	\$ 29,108	\$ 32,927	\$ 24,742	\$ 36,000
Patrol	22,583	31,254	59,748	45,000
<b>TOTAL</b>	<b>\$ 51,691</b>	<b>\$ 64,181</b>	<b>\$ 84,490</b>	<b>\$ 81,000</b>

# FIRE

## MISSION

Cheyenne Fire and Rescue is tasked to provide fire protection and prevention, emergency medical services and other life safety services to the citizens of Cheyenne.

## DEPARTMENT OVERVIEW/MAJOR DUTIES

Eight Divisions make up Cheyenne Fire and Rescue:

- Administration: responsible to provide policy direction, fiscal and personnel management and accountability for the program and services offered by the department.
- Fire Prevention/Public Education: responsible for assisting the Fire Chief in the administration and enforcement of the Fire Codes, investigation of fires, and the fire safety and prevention programs to our community.
- Suppression: responds to all emergency incidents within the city and also assists with emergency calls in Laramie County through mutual aid.
- Technical Rescue Team/Hazardous Materials Team: The backbone of the Wyoming Office of Homeland Security's Regional Response Team; Cheyenne's Team Seven covers Laramie, Platte and Goshen County.
- Training: responsible for planning, coordinating and training fire department personnel throughout the year, and assisting with a sixteen week Fire Academy two times a year as a member of the Front Range Fire Consortium.
- Emergency Medical Services: provides integrated Emergency Response System by providing Emergency Medical Technician and Paramedic emergency care.

# FIRE

## STRATEGIC GOALS AND OBJECTIVES

- To develop a Strategic Plan for the department to be used as a road map by the department for the delivery of services and responses throughout the City of Cheyenne and Laramie County.

## PRIORITIES AND ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2015

- Secure funding to replace a 1999 Pierce Fire Engine housed at Station 5 on Dell Range Blvd.
- To have a full time Public Information/Public Education Officer for the Department
- Secure the funding for a large storage building located at the departments Training Center to house reserve fire equipment, supplies, training props, and to provide some space for Cheyenne Police Department excess equipment
- Increase the educational opportunities for personnel to attend schools and classes inside and outside the Fire and Rescue Department to broaden their knowledge base skills and abilities
- Initiate the design process for a utilitarian design for a fire station that can be utilized anywhere in the City of Cheyenne thus saving on future design cost
- Develop and implement an awards program for personnel who deliver above and beyond the scope of their duties
- Develop the departments first Honor Guard Team

# FIRE

## EXPENDITURE SUMMARY

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Adopted Budget
Fire Administration	\$ 467,672	\$ 462,800	\$ 493,105	\$ 552,185	\$ 552,004	\$ 732,135
Fire Training	252,353	219,916	217,433	241,026	243,827	247,822
Fire Prevention	503,152	488,732	510,594	540,633	528,370	544,792
Fire Education	7,415	1,240	1,250	1,013	772	1,250
Fire Suppression	6,963,545	7,240,539	7,190,831	7,454,239	7,565,368	7,508,132
Hazardous Materials	31,073	22,021	9,103	15,045	24,155	25,100
Rope Rescue	8,432	7,435	8,317	4,561	10,260	8,000
Emergency Medical Services	113,435	142,765	230,678	281,312	124,151	128,362
<b>Fire Summary</b>	<b><u>\$ 8,347,075</u></b>	<b><u>\$ 8,585,449</u></b>	<b><u>\$ 8,661,311</u></b>	<b><u>\$ 9,090,014</u></b>	<b><u>\$ 9,048,906</u></b>	<b><u>\$ 9,195,592</u></b>

## STAFFING SUMMARY

Full Time - Number of Positions	2011 Actual	2012 Actual	2013 Actual	2014 Adopted Budget
Administration - Fire	4.0	4.0	4.0	4.0
Emergency Medical Services (EMS)	2.0	1.0	2.0	1.0
Education	0.0	0.0	0.0	0.0
Hazardous Materials	0.0	0.0	0.0	0.0
Prevention	3.0	5.0	5.0	5.0
Ropes Rescue	0.0	0.0	0.0	0.0
Suppression	85.0	77.0	78.0	79.0
Training	1.0	2.0	2.0	2.0
<b>TOTAL</b>	<b>95.0</b>	<b>89.0</b>	<b>91.0</b>	<b>91.0</b>

Additional staffing for SAFER grant funded by  
Non General Fund Sources

0.0	0.0	0.0	5.0
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# PARKS AND RECREATION

## MISSION

The mission of the Parks & Recreation Department is to meet the needs of a changing and growing community by providing a variety of high quality parks and recreation activities, services, and facilities for the Cheyenne community. Through focused and cost effective provision of services, the Parks & Recreation Department contributes positively to the economic well-being of the community and improves the quality of life for residents of all ages.

## DEPARTMENT OVERVIEW/MAJOR DUTIES

- The Administration of Parks and Recreation manages the overall department staff and operation and plans for, seeks funding for, and carries out major park system improvement projects, and is a liaison with other City departments.
- The Golf Division provides maintenance and improvement of an 18-hole course and a 9-hole course.
- The Botanic Gardens exhibits diverse plant collections and landscapes, beautifies the community, 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.
- The Grounds Division provides maintenance, management, and improvements for 1000+ acres of parks and amenities, 40+ miles of Greenway system, triangle and median strips, athletic fields, and rental facilities such as the Kiwanis Community House, Youth Activity Center, amphitheater, and picnic shelters.
- The Cemetery Division provides maintenance, management, and improvements for 5 cemeteries. In addition, staff provides burial services and record keeping services.
- The Recreation Division provides community recreational programming, sports leagues, special events, and provides programming, maintenance, management, and improvements for the municipal pools, and Ice and Events Center.
- The Forestry Division provides planting, maintenance, plan review, and safety enforcement for all public urban forestry and provides community forestry support and education pertaining to tree health and safety.
- The Greenway Coordinator seeks funding and implementation for the Greenway system to connect neighborhoods and school districts, and to create a hub-and-spoke system that encircles the City in one continuous loop, and seeks to continue to connect non-contiguous segments to serve all neighborhoods and accommodate community growth.

# PARKS AND RECREATION

## STRATEGIC GOALS AND OBJECTIVES

- To secure a sustainable revenue stream to maintain, enhance, and expand the park system to meet the needs of the growing community
- To continue to maximize limited resources with fund leverage and operational efficiencies
- To provide necessary resources, equipment, and employees for staff to perform at optimal levels
- To improve staff effectiveness and morale with continued, focused, and relevant training opportunities
- To contribute to community quality of life, health, and economic development benefits by providing park legacy improvements and opportunities

## PRIORITIES AND ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2015

- Finalize cemetery master plan, secure construction funding
- Continue Botanic Gardens renovation/expansion
- Complete expansion of municipal pool (to be renamed Cheyenne Aquatics Center)
- Construction of girls Blue Ribbon softball field
- Construction of Martin Luther King tennis court
- Construction of Phase II North Cheyenne Community Park trails
- Complete HR Ranch road Greenway and rail trail soft path
- Complete Phase I Lake Minnehaha Remediation in Holliday Park
- Secure funding/construction for Phase II Lake Minnehaha Remediation (collaboration with Engineering)
- Construct restroom at Romero Park
- Replace green space lost at south Lions Park due to Botanic Gardens expansion
- Right Of Way maintenance funding for Grounds and Facilities and Forestry



# PARKS AND RECREATION

## EXPENDITURE SUMMARY

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Adopted Budget
Parks and Rec Administration	\$ 412,570	\$ 388,327	\$ 343,645	\$ 415,269	\$ 556,437	\$ 619,665
Forestry	580,405	532,180	482,604	537,396	520,922	573,525
Aquatics	-	597,446	527,147	584,195	585,403	596,165
Leisure Services	1,092,587	501,238	522,033	532,866	535,305	549,395
Recreation Buildings	225,521	73,729	79,997	85,671	90,070	99,175
Kiwanis Community House	77,366	80,495	77,697	79,245	95,055	92,556
Golf Courses	569,773	531,895	536,472	562,992	572,181	582,134
Parks	1,468,880	1,459,157	1,342,291	1,457,982	1,480,295	1,568,939
Cemetery	460,232	439,404	444,553	478,501	475,306	505,326
Botanic Gardens	404,222	465,133	461,678	493,881	480,827	507,508
<b>Parks and Recreation Summary</b>	<b>\$ 5,291,556</b>	<b>\$ 5,069,004</b>	<b>\$ 4,818,115</b>	<b>\$ 5,227,998</b>	<b>\$ 5,391,801</b>	<b>\$ 5,694,387</b>

# PARKS AND RECREATION

## STAFFING SUMMARY

Full Time - Number of Positions	2011 Actual	2012 Actual	2013 Actual	2014 Adopted Budget
Administration - Parks and Recreation	4.0	5.5	5.5	5.5
Aquatics	3.0	3.0	3.0	3.0
Botanic Gardens	6.0	7.0	7.0	7.0
Cemetery	6.0	6.0	6.0	6.0
Forestry	7.0	7.0	7.0	7.0
Golf Courses	6.0	6.0	6.4	6.4
Leisure Services	7.0	7.0	7.0	7.0
Kiwanis Community House/Recreation Buildings	2.0	2.0	2.0	2.0
Parks	18.0	19.0	18.6	18.6
<b>TOTAL</b>	<b>59.0</b>	<b>62.5</b>	<b>62.5</b>	<b>62.5</b>

## Part Time Employees - Budget

Administration - Parks and Recreation	\$ -	\$ 8,370	\$ 12,515	\$ 16,000
Aquatics	153,659	185,456	233,890	185,000
Botanic Gardens	20,614	25,374	27,345	32,000
Cemetery	45,537	56,702	49,650	63,000
Forestry	12,497	13,556	16,538	31,000
Golf Courses	65,207	75,369	71,584	77,000
Leisure Services	57,994	65,802	68,727	66,450
Kiwanis Community House	107,934	-	1,931	-
Parks	-	131,835	117,695	145,000
<b>TOTAL</b>	<b>\$ 463,442</b>	<b>\$ 562,464</b>	<b>\$ 599,875</b>	<b>\$ 615,450</b>

# CITY TREASURER

## MISSION

To optimally manage the City's finances to ensure accountability and transparency while maintaining the financial health of the City.

## DEPARTMENT OVERVIEW/MAJOR DUTIES

- The Accounting function provides centralized city services including general accounting functions, external financial reporting, payment processing to vendors and employees and revenue collection for all City funds.
- The Treasury function provides daily cash management including investment of available cash balances, management and monitoring of all debt obligations.
- The Grants function provides guidance and services for grant applications and the responsibility for administering and compliance with all grant requirements.
- The Purchasing function monitors compliance with City Purchasing policies and State Statutes.
- The Budget function coordinates city-wide operating budget development activities and provides budgetary support and guidance to city departments and other agencies.

# CITY TREASURER

## STRATEGIC GOALS AND OBJECTIVES

- Provide accuracy, timeliness and transparency in all financial reporting to the Governing Body, management and the public.
- Manage all billings and receipts to ensure the maximum collection.
- Manage the operating budget of the City to ensure proper expenditure of funds.
- Provide long term fiscal planning for all City funds.
- Develop a sustainable revenue stream that provides a stabilization of the funds of the City.

## PRIORITIES AND ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2015

- Oversee and ensure implementation of final Innoprise modules including inventory and work order systems.
- Develop and implement system of on line payments for all City departments.
- Improve budget process to include program and functional budgets.
- Implement the Purchasing-Card function of Innoprise software to enable uploads of all purchasing card transactions.
- Develop a Capital Improvement Plan that can be utilized in all future budgets and sales tax election processes.
- Review and analyze all funds of the City to determine if they are appropriately funded, in particular review the feasibility of enterprise accounting for the Solid Waste activity and internal service accounting for Fleet Maintenance.
- Begin a development and implementation plan for time and attendance software.

# CITY TREASURER

## EXPENDITURE SUMMARY

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Adopted Budget
Budget and Finance	\$ 436,951	\$ 389,973	\$ 342,152	\$ 431,813	\$ 367,930	\$ 400,049
Purchasing	186,653	186,063	185,765	196,836	195,744	201,141
<b>Treasurer Summary</b>	<b><u>\$ 623,604</u></b>	<b><u>\$ 576,036</u></b>	<b><u>\$ 527,917</u></b>	<b><u>\$ 628,649</u></b>	<b><u>\$ 563,674</u></b>	<b><u>\$ 601,190</u></b>

## STAFFING SUMMARY

Full Time - Number of Positions	2011 Actual	2012 Actual	2013 Actual	2014 Adopted Budget
Budget and Finance	5.0	5.0	5.0	5.0
Purchasing	3.0	3.0	3.0	3.0
<b>TOTAL</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

Part Time Employees - Budget				
Budget and Finance	\$ -	\$ -	\$ -	\$ -
Purchasing	-	-	-	-
<b>TOTAL</b>				

# CITY ENGINEER

## MISSION

The mission of the City Engineer's Department is to provide comprehensive oversight and assistance in the planning, programming, design, construction, operation, maintenance, and repair of facilities in the public right-of-way and storm drainage facilities in order to preserve and expand the city's infrastructure.

## DEPARTMENT OVERVIEW/MAJOR DUTIES

- The City Engineer's Department is responsible for administering the public right-of-way and drainage facilities within the City of Cheyenne. This includes managing all road maintenance projects; reviewing and approving all construction plans for street improvements; permitting and inspecting all contractors working within the public right-of-way; approving all street closures whether for construction or special events; and coordinating with the Public Works Department, utility companies and the Wyoming Department of Transportation.
- The City Engineer's Office also reviews development proposals; maintains the City's Geographic Information System (GIS), including producing maps for City Departments; administers development with Federal Emergency Management Agency-regulated flood plains; maintains the City's survey control network; and responds to citizen concerns.
- In cooperation with the Traffic Division of the Public Works Department, the Engineering Department is responsible for the placement and operation of all traffic signals, traffic signs and pavement markings within the City.

# CITY ENGINEER

## STRATEGIC GOALS AND OBJECTIVES

- Achieve final completion of the Roundabout project on Pershing Boulevard/Converse Avenue /19<sup>th</sup> Street
- Complete the Snyder Avenue / 23<sup>rd</sup> Street storm drain and street reconstruction project
- Revise the City / Board Of Public Utilities (BOPU) Standard Specifications (in cooperation with BOPU)
- Pursue adoption of the revised drainage ordinance
- Investigate the feasibility of public approval of a Storm Water Utility
- Educate the public on the benefits of the Optional 1% Sales Tax (5<sup>th</sup> Penny) in coordination with the Public Works Department
- Prepare design plans and identify funding sources for Christiansen Road
- Work to enhance relationships between the City Engineer's office and consultants, developers, contractors, business leaders and community advocates

## PRIORITIES AND ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2015

- Increase funding by \$10,000 for continuing education requirements necessary for staff

# CITY ENGINEER

## EXPENDITURE SUMMARY

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Adopted Budget
Engineer Summary	\$ 807,438	\$ 852,962	\$ 782,666	\$ 816,435	\$ 829,222	\$ 888,171

## STAFFING SUMMARY

Full Time - Number of Positions	2011 Actual	2012 Actual	2013 Actual	2014 Adopted Budget
Engineering	11.0	11.0	10.7	10.7
<b>TOTAL</b>	<b>11.0</b>	<b>11.0</b>	<b>10.7</b>	<b>10.7</b>

  

Part Time Employees - Budget				
Engineering	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# PLANNING SERVICES

## MISSION

To manage growth and change in a way that maintains and enhances the qualities that make Cheyenne the Community of Choice for all people to work, play, live and learn.

## DEPARTMENT OVERVIEW/MAJOR DUTIES

The Planning Services Department encompasses three divisions which strive to improve the community in which we live:

- The Urban Planning Office works to address long range goals of citizens to develop vision for the future, including cultivating future leaders via the Mayor's Youth Council, enhancing heritage through historic preservation efforts, and motivating Downtown revitalization through projects like the West Edge initiative.
- The Development Office facilitates current development projects, balancing landowner rights and responsibilities to build a thriving community via management of platting, zoning and site plan considerations. The Office strives for meaningful implementation of the community's voice by facilitating implementation of long range goals into the day-to-day decision making process.
- The Building Safety Office reviews construction plans, maintains contractor licensing and performs building inspections to ensure that buildings and structures are safely constructed for residents today and for years to come.
- Planning Services is responsible for the Planning Commission, the Board of Adjustment, the Historic Preservation Board, the Contractor Licensing Board and the Building Code Board of Appeals.

# PLANNING SERVICES

## STRATEGIC GOALS AND OBJECTIVES

With increasing growth – over double historic rates – Cheyenne must carefully and deliberately consider the impacts of today's decisions on the future of the community. With this in mind, the Planning Services Department seeks to:

- Facilitate adoption and implementation of the PlanCheyenne Update to enable continued efforts to aid the community in maintaining and enhancing the qualities that make Cheyenne great
- Carefully monitor the department's workload to ensure the level of customer service maintains pace with the rate of growth
- Improve transparency and access to information citizens and elected officials need to make critical decisions

## PRIORITIES AND ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2015

- Present to the Governing Body for consideration a growth management strategy which allows the community's essential services to maintain an adequate level of service and infrastructure that meets the needs of existing and new residents and businesses
- Expand implementation efforts of the West Edge project to include securing of additional grant funds and investment in the area by the private sector
- Increase digital plan review and inspection capabilities of the Building Safety Office
- Provide education for implementation and administration of the Energy Conservation Code

# PLANNING SERVICES

## EXPENDITURE SUMMARY

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Adopted Budget
Building	\$ 1,399,370	\$ 1,236,812	\$ 1,214,850	\$ 1,515,887	\$ 1,038,789	\$ 1,112,365
Planning/Development	432,871	425,066	407,127	322,539	678,052	775,883
<b>Planning Services Summary</b>	<b>\$ 1,832,240</b>	<b>\$ 1,661,878</b>	<b>\$ 1,621,978</b>	<b>\$ 1,838,426</b>	<b>\$ 1,716,842</b>	<b>\$ 1,888,248</b>

## STAFFING SUMMARY

Full Time - Number of Positions	2011 Actual	2012 Actual	2013 Actual	2014 Adopted Budget
Building	18.0	18.0	15.0	15.0
Planning/Development	6.5	6.5	10.5	9.5
<b>TOTAL</b>	<b>24.5</b>	<b>24.5</b>	<b>25.5</b>	<b>24.5</b>

Part Time Employees - Budget				
Building	\$ -	\$ -	\$ -	\$ -
Planning/Development	-	-	-	17,500
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,500</b>