

CITY OF CHEYENNE

NARRATIVE BUDGET REPORT

TO THE GOVERNING BODY

For the Fiscal Year Ending
June 30, 2016



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January 30, 2015

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, 2016.

We will provide the proposed budget for all City funds to the City Council by May 15, 2015 in accordance with State Statute.

Richard L. Kaysen
Mayor

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, development, 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

- Ensure each City Department's organizational structure for operational and cost effectiveness is in place; assess reorganization possibilities
- Review existing fee schedules for possible updates
- Develop and coordinate legislative strategy to ensure legislation supports City objectives, and to minimize potential negative impacts
- 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

PRIORITIES/ANTICIPATED BUDGET CHANGES FOR FY 2016

- Develop a fiscally prudent operating budget; comply with Resolution #5635 addressing Unassigned Reserves; and complete the year with a fully compliant financial audit report
- Finalize plans and projected budgets for cemetery, Transfer Station, and landfill expansions
- 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 Safety Manual
- Address Employee Investment Study
- 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 in terms of physical facilities
- 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
- Finalize staff roles and responsibilities in the Youth Alternatives division
- Evaluate Youth Alternatives programs for priorities, effectiveness and cost
- Review revenue and fund raising for priority programs in Youth Alternatives
- Youth Alternatives facility maintenance and improvements

MAYOR

EXPENDITURE SUMMARY

	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals	2015 Adopted Budget
Mayor	\$ 265,049	\$ 169,120	\$ 178,571	\$ 178,617	\$ 180,584	\$ 188,153
City Attorney	434,187	440,292	448,060	455,340	457,041	524,203
Human Resources	345,056	303,084	344,218	311,147	316,486	330,175
Municipal Court	686,198	685,953	702,072	736,639	747,030	821,286
Youth Alternatives	412,839	329,164	371,014	400,217	340,916	317,184
Mayor Summary	<u>\$ 2,143,328</u>	<u>\$ 1,927,613</u>	<u>\$ 2,043,935</u>	<u>\$ 2,081,961</u>	<u>\$ 2,042,056</u>	<u>\$ 2,181,001</u>

STAFFING SUMMARY

Full Time - Number of Positions	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted Budget
Mayor	2.1	2.1	2.1	2.1	2.1
City Attorney	5.0	5.0	5.0	5.0	5.0
Human Resources	4.0	4.0	4.0	4.0	4.0
Municipal Court	10.0	10.0	10.0	10.0	10.0
Youth Alternatives	5.0	5.0	4.8	4.8	4.0
TOTAL	26.1	26.1	25.9	25.9	25.1

Part Time Employees - Budget

Mayor	\$ 1,400	\$ 498	\$ 1,632	\$ -	\$ -
City Attorney	-	-	-	972	2,000
Human Resources	10,166	13,504	294	-	-
Municipal Court	-	-	-	-	31,400
Youth Alternatives	3,689	4,946	19,056	-	-
TOTAL	\$ 15,255	\$ 18,947	\$ 20,982	\$ 972	\$ 33,400

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 Codebook supplementation and the City's internet/intranet website, including streaming video services for governing body meetings.
- The Information Technology Division is responsible for administration, backup and maintenance of the City's client/server infrastructure and computer network operating systems, hardware, affiliated connections and operations, including 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 also oversees the City's mail room, leased copiers, printers, in-house print shop services, VoIP phone system, security cameras, municipal building door security controllers, and provides "help desk" services to network users.
- The Risk Management Division oversees property, vehicle and liability coverages and claims, recommends and monitors employee safety programs and practices, and provides safety training as well as employee new hire training. Division staff provide risk management services for liability incidents and claims for the Board of Public Utilities, and also coordinates and participates in meetings of the Mayor's Employee Safety Committee.
- The Special Projects/Parking Division's primary purpose is to manage special large-scale capital projects as assigned, and direct and oversee operations involving parking enforcement; City-owned parking structures and lots, including issuance of parking permits; downtown special events and the Clean and Safe program. Staff services include project construction and infrastructure management, and coordination, scheduling and assistance for downtown special events and activities, particularly involving the City's Depot Plaza and downtown district.

CITY CLERK

STRATEGIC GOALS AND OBJECTIVES

- Continuing conversion of City Clerk Division records into acquired software program to electronically index, track, search and retrieve records for current, past and historical records management
- Implement new Cemetery Information Management Software (CIMS) program (in conjunction with Parks and Recreation Cemetery staff) (currently undergoing data conversion clarifications with software company)
- Evaluation and migration by Information Technology staff of computer operating systems to latest Windows upgrade; continue with wireless and fiber replacements/installations
- On-going Risk Management employee safety and training programs to reduce property/liability and workers compensation claims, losses and expenses; manage and track claims submitted to Wyoming Association of Risk Management (WARM).
- Continue Special Projects staff assistance on capital improvement projects, such as the Capitol Basin/West Edge Project (drainage, flood control and economic development components) (1st Priority), and 17th Street Design Project (downtown lighting and pedestrian amenities)
- Support implementation of the Employee Investment Study recommendations; obtain additional staff to meet departmental needs and goals to provide efficient and effective services to co-workers and the public

PRIORITIES/ANTICIPATED BUDGET CHANGES FOR FY2016

- Obtain additional staff to assist all Divisions in the Department with workload volume and expertise needed to provide services to the public and co-workers, or to complete on-going projects (part-time or funding for professional services may be requested for projects assistance).
- Funding to cover operational expenses involving software and hardware licenses and maintenance; vehicle and equipment replacements; City property and liability dues and affiliated coverages, and utility expenses
- 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.)
- Request funding for additional maintenance expenses (examples: Depot & Plaza Operations buildings, parking structures/lots, vandalism related damage repairs/replacements, aging infrastructure and/or equipment needs)

CITY CLERK

EXPENDITURE SUMMARY

	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals	2015 Adopted Budget
City Clerk	\$ 604,754	\$ 523,091	\$ 548,066	\$ 543,971	\$ 574,253	\$ 606,842
Risk Management	668,577	639,480	695,677	887,522	974,217	1,022,767
Parking/Special Projects	655,339	608,400	636,294	616,381	684,422	679,328
Information Technology	621,362	537,872	625,046	564,324	558,486	622,347
City Clerk Summary	<u>\$ 2,550,032</u>	<u>\$ 2,308,843</u>	<u>\$ 2,505,083</u>	<u>\$ 2,612,199</u>	<u>\$ 2,791,378</u>	<u>\$ 2,931,284</u>

STAFFING SUMMARY

Full Time - Number of Positions	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted Budget
City Clerk	7.0	7.0	7.0	7.0	7.0
Information Technology	5.0	5.0	5.0	5.0	5.0
Risk Management	3.0	3.0	3.0	3.0	3.0
Parking/Special Projects	9.0	9.0	9.0	9.0	9.0
TOTAL	24.0	24.0	24.0	24.0	24.0

Part Time Employees - Budget

City Clerk	\$ -	\$ -	\$ 342	\$ -	\$ -
Information Technology	-	-	-	-	-
Risk Management	-	-	-	-	-
Parking/Special Projects	8,608	7,362	9,273	20,200	14,300
TOTAL	\$ 8,608	\$ 7,362	\$ 9,615	\$ 20,200	\$ 14,300

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 provide quality, cost effective essential services for public health, safety and welfare in the areas of Facilities Maintenance, Fleet Management, Public Works Engineering, Solid Waste, Street & Alley, 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 manages the Compost Facility plus the Household Hazardous Waste, Electronic Waste, and Recycling Programs.
- 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

- Implement recommendations of the Solid Waste Rate Study
- Revise Solid Waste Fee Schedule based on collection frequency and disposal volume
- Consolidate Sanitation and Landfill into a single Solid Waste Division under unified leadership
- Complete review and modification of Sanitation collection routes with new GPS routing software
- Increase safety and on-the-job training opportunities for division staff
- Educate the public on services provided by the Public Works Department and how they may best utilize those services
- Expand the Street and Alley Shop to accommodate equipment and personnel needs of the future

PRIORITIES/ANTICIPATED BUDGET CHANGES FOR FY 2016

- Look for opportunities to implement recommendations of the Employee Investment Study
- Secure funding to complete Phase II and III of the Felix Pino Transfer Station Expansion
- Finalize design of the Happy Jack Landfill expansion and secure a variance and permit from the Wyoming Department of Environmental Quality
- Prepare construction and bid documents for the Happy Jack Landfill expansion and solicit bids for construction of the new expanded facility

PUBLIC WORKS

EXPENDITURE SUMMARY

	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals	2015 Adopted Budget
Public Works Administration	\$ 253,245	\$ 260,890	\$ 272,786	\$ 267,078	\$ 273,405	\$ 280,998
Traffic Operations	501,056	468,322	445,832	501,383	471,315	580,388
Facilities Maintenance	984,702	822,032	882,321	843,385	880,866	921,277
Fleet Maintenance	3,809,214	3,763,794	4,435,587	4,187,517	4,414,353	-
Street and Alley	1,750,526	1,545,576	1,574,113	1,600,948	1,613,623	2,216,155
Sanitation	3,051,610	2,925,819	3,256,317	3,187,540	3,391,540	-
Public Works Summary	\$ 10,350,354	\$ 9,786,433	\$ 10,866,956	\$ 10,587,851	\$ 11,045,101	\$ 3,998,818

PUBLIC WORKS

STAFFING SUMMARY

Full Time - Number of Positions	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted Budget
Public Works Administration	4.0	4.0	3.7	3.7	3.7
Traffic Operations	6.0	6.0	6.0	6.0	6.0
Facilities Maintenance	10.0	10.0	10.0	10.0	10.0
Fleet Maintenance	18.0	17.0	17.0	17.0	19.0
Street and Alley	26.0	26.0	26.0	26.0	26.0
Sanitation	52.0	55.0	57.0	58.0	58.0
TOTAL	116.0	118.0	119.7	120.7	122.7

Part Time Employees - Budget

Public Works Administration	\$ 1,060	\$ 6,160	\$ -	\$ -	\$ -
Traffic Operations	4,359	11,791	17,265	49,994	50,000
Facilities Maintenance	-	-	-	-	-
Fleet Maintenance	27,698	31,900	24,040	30,000	
Street and Alley	2,970	7,705	10,105	15,000	15,000
Sanitation	10,257	12,908	10,004	15,000	-
TOTAL	\$ 46,343	\$ 70,463	\$ 61,414	\$ 109,994	\$ 65,000

POLICE

MISSION

CPD, “Protecting the Legend” of Cheyenne by working in Cooperation with citizens to lead the charge in Preventing crime and Defending the rights of the community.

DEPARTMENT OVERVIEW/MAJOR DUTIES

- Cheyenne sprang up in the path of the transcontinental railroad in 1867 as it crossed the Great Plains. Although originally given the nickname "Hell on Wheels" due to its rowdy beginning, the town soon separated from its wild start. In the 1880s, Cheyenne was the wealthiest per capita city in the world. The state capitol's dome was even covered in gold leaf. Folks came from all over to "Live the Legend" that Cheyenne was known for.
- The Cheyenne Police Department was created to protect residents and visitors alike. Cheyenne is still the hub of state government, progressive business and the destination for those who wish to "Live the Legend" of the old west.
- As a progressive agency, the Cheyenne Police Department has come a long way since the days of the Wild West. The agency is considered a leader in public safety and handles 180 calls for service a day. A state-of-the-art facility in the downtown area was approved by the voters to meet the current and future needs of public safety in Cheyenne. The Cheyenne Public Safety Center will include the Cheyenne Police Department, Cheyenne Victim Services, Cheyenne Fire and Rescue Administration, Laramie County 911 Communication Center, and the Laramie County Emergency Operations Center. With construction under way, completion is projected for early 2016. The center will improve efficiency during critical emergencies due to the enhanced interoperability between agencies housed under one roof.
- 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 continue to be leaders in public safety by fulfilling its mission of "Protecting the Legend" that Cheyenne is known for.

POLICE

STRATEGIC GOALS AND OBJECTIVES

- Remain fully staffed with competitive police officer salaries and implementing a strategic recruiting plan to increase police applications by 20%.
- Implement digital fingerprinting and use it for 100% of all custodial arrests.
- Develop a strategic plan to reduce larceny and calls for service by 20% at retail stores.
- Certify instructors in the Force Science Use of Force program; review/revise use of force policy and train 100% of police officers in standards.
- Complete training for 100% of police officers in Advanced Roadside Impaired Driving Enforcement (ARIDE)/drug impairment.
- Ensure 100% of police officers are certified in Incident Command System (ICS) courses 100, 200 and 700; 100% of supervisors are certified in ICS courses 300/400 and develop a policy to use ICS in the field.
- Have 100% of police officers complete emergency vehicle operation/road course, arrest/control, cultural diversity/profiling and traffic incident management training.
- Move 100% of police operations into the Cheyenne Public Safety Center.
- Have 100% of detectives certify in Reid Technique of interview and interrogation.

PRIORITIES/ANTICIPATED BUDGET CHANGES FOR FY 2016

- With the completion of the Cheyenne Public Safety Center, the lieutenant's position responsible for planning and construction oversight will be upgraded to a captain's position. The Department will then have one captain over the Operations Division and one over the Services Division (funded through restructuring).
- With the completion of the Cheyenne Public Safety Center, a police services technician will be hired for building/fleet maintenance (funded through restructuring).
- With the completion of the Cheyenne Public Safety Center, an addition part-time custodian will need to be hired.
- Millions of dollars in technology upgrades will require the Department to offer competitive salaries for IT technicians to properly maintain the hardware.
- Develop a strategic plan with the Municipal Court, downtown businesses and charitable organizations to reduce calls for service in the downtown corridor (implement if funded).

POLICE

EXPENDITURE SUMMARY

	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals	2015 Adopted Budget
Police Administration	\$ 2,699,796	\$ 2,584,615	\$ 3,003,209	\$ 3,130,541	\$ 3,206,339	\$ 3,866,756
Police Patrol	7,911,858	7,694,661	7,848,410	8,317,894	8,996,732	9,538,244
Police Summary	\$ 10,611,654	\$ 10,279,276	\$ 10,851,619	\$ 11,448,435	\$ 12,203,071	\$ 13,405,000

STAFFING SUMMARY

Full Time - Number of Positions	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted Budget
Police Administration	21.0	21.0	21.0	21.0	21.0
Patrol	108.0	102.0	105.0	108.0	106.0
TOTAL	129.0	123.0	126.0	129.0	127.0

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

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.

STRATEGIC GOALS AND OBJECTIVES

- Continue to develop planning 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.
- Develop and institute a program that delivers assistance to prospective commercial customers when they are in the pre-planning process of building or leasing commercial space to start their business.

PRIORITIES/ANTICIPATED BUDGET CHANGES FOR FY 2016

- To pursue and implement the first phase of a Community Risk Reduction program
- Increase educational and training opportunities for department personnel
- Purchase and replace the twelve year old thermal imaging cameras used by personnel
- To secure a conceptual design for future fire stations
- To secure grant funding to replace the departments truck and portable radios, Self Contained Breathing Apparatus and to replace the departments Personal Protective Equipment
- To update the Standard Operating Policies and Department Rules and Regulations and to develop an overall written manual with department best practices for our personnel
- To obtain and restore the Fire Bell from the former Cole Fire Station built in the late 1800's, and to display in the new Cheyenne Public Safety Center
- To pursue upgrades to the Department's mobile computers to be used as mobile data terminals, vehicle locators and fleet manager to get the most efficient use of our fire apparatus

FIRE

EXPENDITURE SUMMARY

	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals	2015 Adopted Budget
Fire Administration	\$ 462,800	\$ 493,105	\$ 552,185	\$ 552,004	\$ 534,806	\$ 577,753
Fire Training	219,916	217,433	241,026	243,827	258,944	259,365
Fire Prevention	488,732	510,594	540,633	528,370	557,484	581,637
Emergency Medical Services	142,765	230,678	281,312	124,151	127,801	137,215
Fire Education	1,240	1,250	1,013	772	368	1,250
Fire Suppression	7,240,539	7,190,831	7,454,239	7,565,368	7,755,513	8,244,758
Hazardous Materials	22,021	9,103	15,045	24,155	(5,392)	13,300
Ropes Rescue	7,435	8,317	4,561	10,260	21,272	5,500
Fire Summary	\$ 8,585,449	\$ 8,661,311	\$ 9,090,014	\$ 9,048,906	\$ 9,250,796	\$ 9,820,780

STAFFING SUMMARY

Full Time - Number of Positions	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted Budget
Fire Administration	4.0	4.0	4.0	4.0	4.0
Fire Training	1.0	2.0	2.0	2.0	2.0
Fire Prevention	3.0	5.0	5.0	5.0	5.0
Emergency Medical Services	2.0	1.0	2.0	1.0	1.0
Fire Education	0.0	0.0	0.0	0.0	0.0
Fire Suppression	85.0	77.0	78.0	79.0	79.0
Hazardous Materials	0.0	0.0	0.0	0.0	0.0
Ropes Rescue	0.0	0.0	0.0	0.0	0.0
TOTAL	95.0	89.0	91.0	91.0	91.0
Additional staffing for SAFER grant funded by Non General Fund Sources (Period of Performance of Grant ends in September of 2014)	0.0	0.0	0.0	5.0	5.0

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

PARKS AND RECREATION

PRIORITIES/ANTICIPATED BUDGET CHANGES FOR FY 2016

- Secure construction funding for Phase I and infrastructure for new Cemetery
- Work with VA for development of Rural National Burial Grounds
- Continue Botanic Gardens renovation/expansion
- Secure additional funding for operation and maintenance of Cheyenne Aquatics Center
- Construction of Golf Maintenance building addition
- Secure additional funding and construct Cahill Park universally accessible playground
- Design, secure additional funding, and construct Highlands Park
- Remodel Powers Field for NW Regional Tournament (press box, bleachers, amenities)
- Resolve re-use water effects on tree watering issue
- Remove and replace dead/dying park trees
- Replace homosote, arena carpet and flooring, and paving at Ice and Events Center
- Secure funding for Phase II renovation of Converse ball fields
- Remove old community house at Lions Park and replace with new large rental picnic shelter
- Complete HR Ranch road Greenway and BNSF rail trail
- Complete Saddle Ridge Greenway connector
- Resolve flooding issue at US 30 Greenway underpass
- Construction of 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
- Continue Right Of Way maintenance funding for Grounds and Facilities and Forestry
- Bring starting salaries up to the base line of the Employee Investment Study
- Implement development fees

PARKS AND RECREATION

EXPENDITURE SUMMARY

	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals	2015 Adopted Budget
Parks and Rec Administration	\$ 388,327	\$ 343,645	\$ 415,269	\$ 495,181	\$ 607,184	\$ 647,370
Forestry	532,180	482,604	537,396	519,322	546,526	641,934
Aquatics	597,446	527,147	584,195	585,403	639,061	383,336
Leisure Services	501,238	522,033	532,866	534,156	544,307	610,921
Recreation Buildings	73,729	79,997	85,671	90,070	108,097	116,175
Kiwanis Community House	80,495	77,697	79,245	95,055	93,159	108,369
Golf Courses	531,895	536,472	562,992	572,181	575,651	752,630
Parks	1,459,157	1,342,291	1,457,982	1,480,295	1,550,945	1,904,675
Cemetery	439,404	444,553	478,501	475,306	477,677	529,820
Botanic Gardens	465,133	461,678	493,881	480,827	516,799	540,153
Parks and Recreation Summary	\$ 5,069,004	\$ 4,818,115	\$ 5,227,998	\$ 5,327,796	\$ 5,659,406	\$ 6,235,383

PARKS AND RECREATION

STAFFING SUMMARY

Full Time - Number of Positions	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted Budget
Parks and Recreation Administration	4.0	5.5	5.5	5.5	5.5
Forestry	7.0	7.0	7.0	7.0	7.0
Aquatics	3.0	3.0	3.0	3.0	3.0
Leisure Services	7.0	7.0	7.0	7.0	7.0
Kiwanis Community House/Recreation Buildings	2.0	2.0	2.0	2.0	2.0
Golf Courses	6.0	6.0	6.4	6.4	6.4
Parks	18.0	19.0	18.6	18.6	19.1
Cemetery	6.0	6.0	6.0	6.0	5.5
Botanic Gardens	6.0	7.0	7.0	7.0	7.0
TOTAL	59.0	62.5	62.5	62.5	62.5

Part Time Employees - Budget					
Parks and Recreation Administration	\$ -	\$ 8,370	\$ 12,515	\$ 16,000	\$ 16,000
Forestry	12,497	13,556	16,538	31,000	20,000
Aquatics	153,659	185,456	233,890	215,000	100,000
Leisure Services	57,994	65,802	68,727	66,450	71,275
Kiwanis Community House/Recreation Buildings	107,934	-	1,931	-	-
Golf Courses	65,207	75,369	71,584	77,000	81,000
Parks	-	131,835	117,695	147,500	155,000
Cemetery	45,537	56,702	49,650	63,000	66,000
Botanic Gardens	20,614	25,374	27,345	32,000	33,600
TOTAL	\$ 463,442	\$ 562,464	\$ 599,875	\$ 647,950	\$ 542,875

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.
- The Treasurer's office is also responsible for preparation and update of the City wide Capital Improvement Plan and implementation and training for all software modules related to Accounting functions including all Innoprise applications.

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/ANTICIPATED BUDGET CHANGES FOR FY 2016

- Analyze staffing based on anticipated retirements and needs following process mapping analysis to determine that duties are allocated in the most efficient and effective manner
- Complete the implementation of on-line payment processes for all City department collections
- Implement the Purchasing Card function to enable uploads of all purchasing card transactions
- Implement and continue to support the creation and activities of the Process Mapping team to review and analyze City processes for efficiency and effectiveness
- Implement the remaining modules for Payroll process and Human Resources applications including the Employee Self Service Portal, time and attendance, and applicant tracking. This implementation would take place following a Process Mapping session to determine best practices
- Continue to revise and update budget processes to make budgets transparent and provide a means for the public, management and the Governing Body to offer meaningful input
- Develop a format and process for on-line reporting of financial activities of the City for the public
- Analyze the need for possible Requests for Proposals for merchant processing services, banking services and collection agency services. This analysis would take place after a Process Mapping session to determine best practices.

CITY TREASURER

EXPENDITURE SUMMARY

	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals	2015 Adopted Budget
Budget and Finance	\$ 389,973	\$ 342,152	\$ 431,813	\$ 367,930	\$ 397,180	\$ 430,110
Purchasing	186,063	185,765	196,836	195,744	203,029	232,014
Treasurer Summary	<u>\$ 576,036</u>	<u>\$ 527,917</u>	<u>\$ 628,649</u>	<u>\$ 563,674</u>	<u>\$ 600,209</u>	<u>\$ 662,124</u>

STAFFING SUMMARY

Full Time - Number of Positions	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted Budget
Budget and Finance	5.0	5.0	5.0	5.0	5.0
Purchasing	3.0	3.0	3.0	3.0	3.0
TOTAL	8.0	8.0	8.0	8.0	8.0

Part Time Employees - Budget					
Budget and Finance	\$ -	\$ -	\$ -	\$ -	\$ -
Purchasing	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

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

- Complete the Logan Ave. Reconstruction Project
- Complete Phase 1 of the 19th St. Rehabilitation Project
- In coordination with the West Edge Project Management Team, begin detailed design on the first phases of the West Edge Project
- Continue discussions on financial assurances for development projects
- Investigate the feasibility of public approval of a Storm Water Utility
- Commemorate the 30th anniversary of the 1985 Flood, including public education on what has been done to prevent a reoccurrence and what still needs to be done
- Continue to investigate funding opportunities for Phase 2 of the 19th St. Rehabilitation Project
- Continue to prepare design plans, identify funding sources and acquire right-of-way for Christensen Road
- Continue to work to enhance relationships between the City Engineer's office and consultants, developers, contractors, business leaders and community advocates

PRIORITIES/ANTICIPATED BUDGET CHANGES FOR FY 2016

- Increase funding by \$10,000 for continuing education requirements necessary for staff
- Increase funding for the GIS Program by \$1,800 to reimburse Laramie County for expenses related to computer equipment and storage that Laramie County is providing on behalf of the GIS cooperative

CITY ENGINEER

EXPENDITURE SUMMARY

	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals	2015 Adopted Budget
Engineer Summary	\$ 852,962	\$ 782,666	\$ 816,435	\$ 829,222	\$ 885,449	\$ 942,408

STAFFING SUMMARY

Full Time - Number of Positions	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted Budget
Engineering	11.0	11.0	10.7	10.7	10.7
TOTAL	11.0	11.0	10.7	10.7	10.7

Part Time Employees - Budget					
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

PLANNING SERVICES DEPARTMENT

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 two division which strive to improve the community in which we live:
 1. 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, motivating Downtown revitalization through projects like the West Edge initiative, and coordinating cross-departmental efforts to help address growth-related topics like the impact fee study.
 2. 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.
- Boards and Commissions that are staffed and supported by the department include the Contractor Licensing Board, the Building Code Board of Appeals, the Historic Preservation Board, the Mayor's Youth Council, and partial responsibility for the Planning Commission.

PLANNING SERVICES DEPARTMENT

STRATEGIC GOALS AND OBJECTIVES

Cheyenne is experiencing growth and change and must carefully and deliberatively consider the impacts of today's decisions on the future of the community. With this in mind, the Planning Services Department seeks to:

- Facilitate the implementation of PlanCheyenne to enable continued efforts to aid the community in maintaining and enhancing the qualities that make Cheyenne great
- Prepare for increases in the 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/ANTICIPATED BUDGET CHANGES FOR FY 2016

- Complete efforts to present the Governing Body with information related to managing growth and associated service provision 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
- Accelerate the implementation of the West Edge project to include construction of public facilities and private investment, while enabling the full complement of tools necessary to support the vision
- Fully integrate the digital plan review and permitting of the Building Safety Office with additional Innoprise modules and/or other technical support
- Implement the shift of all current development activities handled by Planning Services staff to the Development Services Department, including annexation, development agreements, and West Edge private investor development initiatives. Total anticipated Planning Services Department (Urban Planning Office) budget \$344,417. Building summary is anticipated to remain similar to the current budget of \$1,112,365. Staffing for the Urban Planning office would be at 3.5 equivalent full time employees with no change to the building employee count

PLANNING SERVICES DEPARTMENT

EXPENDITURE SUMMARY

	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals	2015 Adopted Budget
Building	\$ 1,236,812	\$ 1,214,850	\$ 1,515,887	\$ 1,028,666	\$ 1,035,410	\$ 1,155,385
Planning/Development	425,066	407,127	322,539	678,052	712,296	790,304
Planning Services Summary	\$ 1,661,878	\$ 1,621,978	\$ 1,838,426	\$ 1,706,718	\$ 1,747,706	\$ 1,945,689

STAFFING SUMMARY

Full Time - Number of Positions	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Adopted Budget
Building	18.0	18.0	15.0	15.0	15.0
Planning/Development	6.5	6.5	10.5	9.5	9.5
TOTAL	24.5	24.5	25.5	24.5	24.5

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

DEVELOPMENT SERVICES DEPARTMENT

MISSION

To facilitate development review by providing high quality, effective and professional planning services.

DEPARTMENT OVERVIEW/MAJOR DUTIES

- The Development Services Department facilitates current development projects and the process for reviewing development proposals by multiple agencies to ensure that all codes are met and that various utility, regulatory, and safety issues are coordinated. The Department also facilitates community discussion, where appropriate, into considerations of activities that relate to the growth and/or changing of our community.
- Boards and Commissions that are staffed and supported by the department include the Board of Adjustment, and partial responsibility for the Planning Commission.

DEVELOPMENT SERVICES DEPARTMENT

STRATEGIC GOALS AND OBJECTIVES

- Maintain and enhance a predictable and transparent development review process
- Provide processes where accountability can be identified between City Departments
- Provide consistent and relevant information about development in Cheyenne
- Foster the continued professional and technical growth of personnel in their ability to provide high quality planning services

PRIORITIES/ANTICIPATED BUDGET CHANGES FOR FY 2016

Hire new staff and reallocate duties to implement the shift of all current development activities handled by Planning Services staff to the Development Services Department, including annexation, development agreements, management of the Innoprise system, and West Edge private investor development initiatives

- Hire an appointed Development Director = \$120,000
- Hire new Senior Planner plus part time hourly administrative support to replace duties formerly handled by Planning Services Department staff, plus duties currently handled by Development Director to enable time to be spent in Executive Management meetings, budgeting, human resources, etc. = \$120,000
- Contractual services, supplies, equipment and intra city line item adjustments due to split resource management = \$18,500

DEVELOPMENT SERVICES DEPARTMENT

EXPENDITURE SUMMARY

Preliminary budgeting indicates total Development Services Department budget of \$710,392 (resulting in an overall increase of approximately \$258,000).

STAFFING SUMMARY

Development Services staff would be estimated at 8.5 full time equivalents.

Note: Development Facilitator/Ombudsman will be a separate position to be housed separate from the Development Department to ensure autonomy. Job description should include expertise in reading, understanding and interpreting zoning codes, subdivision regulations, transportation engineering standards, civil engineering standards, water and sewer systems, building codes and fire codes. It is anticipated that an individual with this amount of expertise would require a high salary and benefits totaling approximately \$120,000.