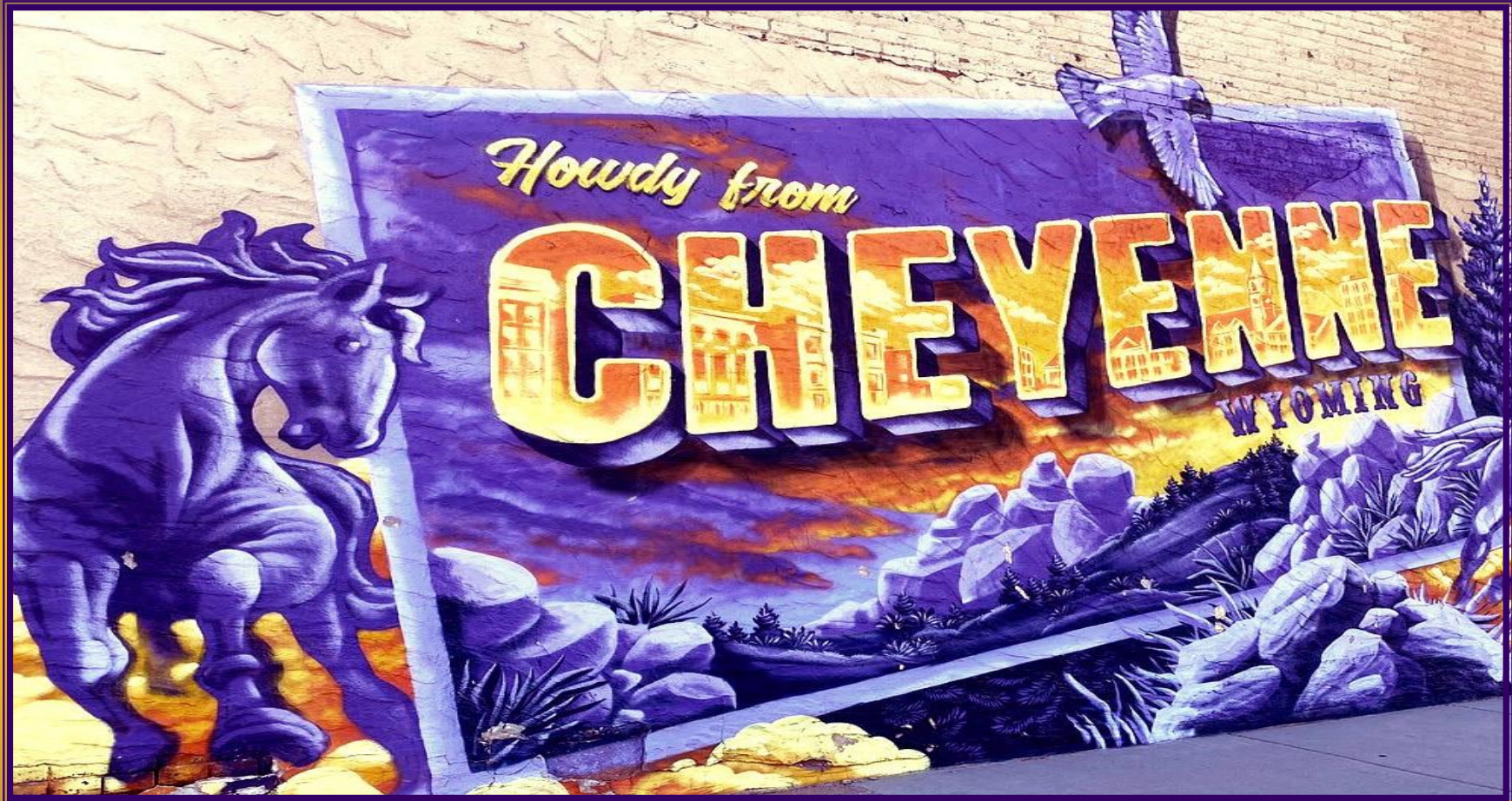


City of Cheyenne



Narrative Budget Report to the City Council
for Fiscal Year 2025

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January 31, 2024

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, 2025.

We will provide the proposed budget for all City funds to the City Council by May 1, 2024 and look forward to working with you through the budgeting process in the coming months.

A stylized, handwritten signature in black ink, appearing to read "Patrick J. Collins".

Patrick J. Collins
Mayor

A handwritten signature in black ink that reads "Robin Lockman".

Robin Lockman, CPA
City Treasurer

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 of Boards and Commissions in which the City has an interest or renders 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 conducts litigation on behalf of the City and defends the City in litigation brought against it in both 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, reviews and approves all contracts entered into by the City, provides advice and representation regarding personnel matters, and conducts labor negotiations and litigation.
- ◆ **Human Resources:** Human Resources is the gatekeeper to the City’s Employee Handbook and the Rules and Regulations. Human Resources assists with all recruitment efforts, employee interactions, employee retention, performance evaluation, employee benefits, new hire orientation/onboarding, and keeping the City in sync with best practices. Committed to provide City employees and future employees with a stable work environment including equal opportunities for learning and personal growth.
- ◆ **Municipal Court:** The Municipal Court is the Judicial Branch of the City of Cheyenne government. The Court has jurisdiction over misdemeanors involving adults, juveniles, nuisance, and animal cases. Most of the offenses officers cite in the Municipal Court are “jailable” offenses. As such, defendants are constitutionally entitled to a jury trial. Additionally, they are constitutionally entitled to court-appointed counsel if they are indigent. The Cheyenne Municipal Court is one of few municipal courts in the state to have a case load this large and conduct jury trials.

MAYOR

(Continued from page 4)

- ◆ **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 ordered by the Municipal Court, consisting of supervised probation, various diversion programs, community service, mentoring, and Intensive Chemical Testing. Prevention services include family counseling, mentoring, group services, afterschool programming, ropes course, and out-of-school suspension programs.

STRATEGIC GOALS AND OBJECTIVES

- ◆ **Mayor:**
 - ◇ Increase City revenues by securing grants, finding new revenue sources, and maximizing current budget dollars.
- ◆ **City Attorney:**
 - ◇ Employ and retain 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 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 when necessary.
 - ◇ Negotiate major contracts with City partners.
 - ◇ Provide legal advice and representation regarding personnel matters.
 - ◇ Conduct labor negotiations and litigation.

MAYOR

(Continued from page 5)

◆ **Human Resources (HR):**

- ◇ HR provides 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.
- ◇ The HR team manages 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.
- ◇ The HR team partners with every department on recruitment, hiring, selection, coaching and providing additional types of support to meet the unique needs of employees. HR conducts market studies to provide fair and competitive compensation and provides City-wide compensation and classification strategies.

◆ **Municipal Court:**

- ◇ The Municipal Court continues to administer justice in a fair, measured, and efficient manner.
- ◇ In this fiscal year, and the coming years, the Municipal Court continues to find ways to streamline processes, eliminate unnecessary employee hours, and meaningfully facilitate administration of justice in a timely fashion.
- ◇ In 2022, the Municipal Court resumed conducting jury trials. The Municipal Court continues to build a solid infrastructure and plan for conducting jury trials.
- ◇ The Municipal Court continues to prioritize staff competency through bi-monthly trainings and opportunities for cross-training within the court.

◆ **Youth Alternatives:**

- ◇ Through the exploration and use of best practice approaches, Youth Alternatives will continue to intervene in the lives of young people at risk of entering or penetrating further into the judicial system. This will ensure that our youth have the opportunity to become successful, productive citizens who will directly impact our community's overall health.
- ◇ Continue to review and update internal case management policies and procedures to ensure clients receive the best services possible. This will also provide a means to measure staff performance for the annual employee evaluation process accurately.
- ◇ Continue to monitor the community's pulse and develop and refine groups and educational engagements accordingly. This will provide the community with resources and support as various issues arise.

MAYOR

(Continued from page 6)

- ◇ Review service delivery options for our existing programs and the incorporation of new programming.
- ◇ 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 2025

◆ Mayor:

- ◇ \$100,000 annual salary, plus benefits, to hire a new Project Manager, as approved by the City Council in December 2023.
- ◇ \$26,000 annual salary, plus benefits, to hire a new part-time legal assistant for the City's Public Defender.
- ◇ Salary increase, plus benefits, for the full time Public Defender (amount to be determined). Caseloads have risen to a level where a change in compensation may need to be considered.
- ◇ \$105,000 increase to the Public Defender Fees line item, as a result continued increases to caseloads.
- ◇ \$1,512 increase to the Computer Software/Maintenance line item to purchase Full Court software for the Public Defender's office.

◆ City Attorney:

- ◇ \$8,000 estimated increase to the Small Equipment line item to replace four of the Office's six laptop computers, which are reaching the end of their respective four-year life cycles. This estimate is likely higher than that which the Office will require, and additional pricing information is still being gathered with the assistance of the City's Information Technology Division.
- ◇ \$7,000 estimated increase of the Dues and Subscriptions line item for the purchase of reference material subscription-based services, partly due to the Office being responsible for providing legal research access for the Municipal Court Judges and City's public defender's use, and partly because the office filled its vacant attorney position in the fall of 2023.
- ◇ \$3,000 estimated increase to the Licenses and Fees line item for administrative legal expenses to cover the costs of necessary court filing fees, legal publication fees, legal recording fees and other legal expenses that arise from time to time. Actual expenses will vary with workloads, but the requested amount is intended to allow for a floating balance. The Office does not anticipate this amount will be exhausted.

MAYOR

(Continued from page 7)

- ◇ \$1,730 for the estimated increase in cost to the Computer Software/Maintenance line item for each staff member's access to Adobe Acrobat Pro. Adobe has moved to a subscription-based model and to maintain access the office will incur an annual expense of approximately \$290 per Adobe Pro license, one for each of the office's six staff.
- ◆ **Human Resources (HR):**
 - ◇ \$10,000 to roll out an Employee Referral Bonus program.
 - ◇ \$900 increase to the Small Equipment line item to purchase two ShoreTel cordless phone (\$450 each) for the front lobby area.
 - ◇ \$800 increase to the Maintenance line item for the postage machine's yearly maintenance fee.
 - ◇ \$750 to the Copier Expense line item for increased copier machine expenses.
 - ◇ \$600 increase to the Telecommunications line item for HR's cell phone expense.
 - ◇ \$500 increase to the Printing line item for printing expenses of recruitment job fair swag.
- ◆ **Municipal Court:**
 - ◇ No anticipated budget changes for Fiscal Year 2025.
- ◆ **Youth Alternatives:**
 - ◇ \$1,685 salary increase, plus benefits, required to decrease the pay gap between two identical positions based on the employee's years of service in the position.
 - ◇ \$3,156 salary increase, plus benefits, required to bring the Prevention Services Clinical Supervisor's wage in line with the agency's salary structure.

COMPLIANCE

MISSION

The mission of the Compliance Department is creating quality livable standards through dedicated employees. The Compliance Department serves at the pleasure of the constituency and the municipal operations, ensuring quality of life, health, property, safety, and general welfare of the public. Compliance strives to better the lives of all Cheyenne residents and visitors.

DEPARTMENT OVERVIEW

- ◆ **Building Safety Division:** Responsible for issuing construction-related permits and providing plan review and inspection services with regard to building, plumbing, mechanical and electrical construction within the City of Cheyenne. The Building Safety Division's primary goal is to protect public health and safety through the administration and enforcement of the adopted building and fire codes.
- ◆ **Animal Control Division:** Animal Control Officers aim to keep citizens and pets safe throughout Cheyenne and Laramie County. The three main priorities are citizen and animal well-being, public education, and when necessary, ordinance and state statute enforcement. Officers respond daily to animal-related concerns or complaints called in throughout Laramie County and are available 24-7 as backup to other emergency response agencies.
- ◆ **Information Technology (IT) Division:** 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 Wi-Fi) throughout various City locations and hosting of various software applications for City Departments. The Division provides specialized on-site IT services for the Police Department at the Cheyenne Public Safety Center and oversees the City's mail room operations; several leased copiers; in-house print shop services; VoIP phone system; security cameras and provides "help desk" services to network users.
- ◆ **Nuisance Division:** Promotes safe and healthy neighborhoods with a livability standard within the community.
- ◆ **Risk Management Division:** Protects City assets, promotes safety and prevents losses through proactive, collaborative loss control and claim management in partnership with best practices in industry and as supported by the Wyoming Association of Risk Management.

COMPLIANCE

(Continued from page 9)

STRATEGIC GOALS AND OBJECTIVES

◆ Building Safety Division:

- ◇ Continue the goal of issuing construction-related permits and contractor licenses, as well as providing plan reviews and inspection services within the City of Cheyenne.
- ◇ Work towards getting all Office Support Specialists and Inspectors certified in their jobs.
- ◇ Address necessary software needs, tools and personnel needs to handle the workload for residential permits and large commercial work permits.
- ◇ Continue to improve processes while maintaining and managing the Contractor Licensing Board.
- ◇ Oversee a minimum of five large scale supercomputing projects running concurrently in FY 2024/2025. The Building Safety Division will provide proper training for staff to manage and maintain these projects. To date the Building Safety Division has overseen only two large scale supercomputing projects at one time.

◆ Animal Control Division:

- ◇ Continue animal welfare education to help keep our community and pets safe. Animal control officers aim to educate the community through school visits, being involved in activities such as Super Day and Critter Camp, and provide general public education throughout the daily Laramie County call responses.
- ◇ Work to reduce the feral cat population through the Community Cat Program (CCP). CCP traps, alters, vaccinates and ear-tips feral cats before they are returned to their original trapped location. As more cats move through the CCP the hope is a reduction in the number of cats running loose in the community as well as limit the spread of diseases in community cat colonies.

◆ Information Technology (IT) Division:

- ◇ 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.
- ◇ Work toward completing Server and operating system (OS) Infrastructure design projects for the City's core network operations center and well as the Police child Active Directory domain.
- ◇ Continue to work toward compliance milestones for a "Minimum Security Standards" memo on cyber security coverage from the City's Insurance provider (WARM). Remote virtual private network (VPN) 2 factor authentication solution will be implemented this year for all admin staff and IT professionals.

COMPLIANCE

(Continued from page 10)

- ◇ Work on a PD datacenter core layer 3 switch/routing replacement as well as local area network (LAN) and back haul installations for the Fire Station #2 wireless tower and newly constructed fire stations, 3, 4, and 5 coming online.
- ◇ Ensure that the PD mobile digital platforms (MDTs) are moved over to City VPN solution along with new domain and multi-factor authentication (MFA).
- ◆ **Nuisance Division:**
 - ◇ Compliance refers to how City codes and ordinances are enforced and affect the quality of life in our neighborhoods. As a City, we want all citizens to be able to live happily in their homes, whether as a renter or an owner. Each one of these codes and ordinances has been established to assist in sustaining the quality of life we appreciate in Cheyenne.
 - ◇ Works with the constituency regarding blight and nuisance violations. The division's method is to prevent, discourage or abate certain conditions which endanger the life, health, property, safety, or general welfare of the public.
- ◆ **Risk Management Division:**
 - ◇ Provide a safe, healthy, and accident-free environment for everyone. However, excellent safe and healthy conditions do not occur by chance. They are the result of diligent work and careful attention to all City policies by everyone.
 - ◇ Implement the final phase of the risk and safety plan and finalize the policy with complete overview of all documents and internal training policies City wide. This is in conjunction with other municipalities within the WARM pool.
 - ◇ Reorganize the annual training procedures and enhance the online training opportunities.

ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2025

- ◆ **Building Safety Division:**
 - ◇ The Building Safety Division will be requesting funds (amount to be determined) for the Motor Vehicle line item to replace the eight fleet vehicles currently assigned to the division's inspectors, which are operationally unreliable and have required numerous repairs during the previous two fiscal years. The Building Safety Division is currently working with Fleet Maintenance staff to obtain estimates for vehicle replacement costs.
- ◆ **Animal Control Division:**
 - ◇ \$25,000 increase to the Small Equipment line item for replacement of the Division's portable radios and base radio station, which were all transferred from the Cheyenne Animal Shelter in September of 2021. The current radio batteries are unable to hold a charge and receive radio connection.

COMPLIANCE

(Continued from page 11)

- ◇ \$28,920 increase to the Computer Software/Maintenance line item for the purchase and implementation of Brazos, an online citation system. As of December 2023, the Animal Control Division will no longer be supplied hard copy citation books from the Municipal Court. Brazos is a more organized and less time-consuming online citation system, and is currently being used by the Cheyenne Police Department and Laramie County Sheriff's Department.
- ◇ \$5,000 increase to the Small Equipment line item for the purchase of mobile printers required for the operation of the Brazos software, which will need to be installed in each of the Animal Control Division's vehicles, if approved.
- ◇ \$2,770 increase to the Professional Services line item for estimated Brazos consultant travel required to implement the new software, if approved.
- ◆ **Information Technology (IT) Division:**
 - ◇ An estimated 3-5% (approximately \$21,000 to \$36,000) increase to the Computer Software/Maintenance line item for annual software/hardware maintenance fees for the Information Technology Division, including adjustments needed for new software and retired software.
 - ◇ \$50,000 increase to the Network Development line item to continue to develop the City's network infrastructure. Network service and resilience is paramount to the City's reliability in servicing citizens of Cheyenne in all that is involved with its functional business processes.
- ◆ **Nuisance Division:**
 - ◇ Hire three new inspectors (amount to be determined) as a result of the increase in homelessness in the community, as well as other department requests for support.
 - ◇ \$90,000 increase to the Motor Vehicles line item for the purchase of three new vehicles to support the new inspector positions, if approved.
 - ◇ \$8,000 increase to the Small Equipment line item to purchase office equipment for new staff, if approved.
- ◆ **Risk Management Division:**
 - ◇ Hire an additional risk officer (amount to be determined). This position is necessary to keep up with community growth, as well as have a solid transition plan in preparation for potential retirements.
 - ◇ \$35,000 increase to the Motor Vehicles line item to for the purchase of a vehicle needed to support staffing levels.
 - ◇ \$8,000 increase to the Small Equipment line item to purchase office equipment for the new risk officer position, if approved.

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. The City Clerk Department consists of the City Clerk Division.

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

- ◆ Additional staff position request to hire a Code Enforcement Officer. This position will be responsible for monitoring and controlling various City code and compliance violations including business licensing. This position would provide protection to the community by regulating entities who are not in compliance with City code relating to permitting/licensing requirements. The ability to control violations of various business licenses actively is vital for the health, safety and welfare of the citizens of Cheyenne. The City Clerk's office has experienced multiple violations in recent years involving unlicensed and expired licenses/permits.
- ◆ Construction of a customer service window for the City Clerk's office. The safety of the Clerk's Office staff is vital. The Clerk's office experiences a high level of daily public traffic/interaction compared to other departments which increases the potential for workplace violence.
- ◆ Continue training on updates of the on-line business licensing and permitting application software with applicable City departments/divisions involving software program licensing and receipting modules. The project has allowed for a complete on-line experience for the public. The renewal program will continue to be implemented.

CITY CLERK

(Continued from page 13)

- ◆ Continue conversion of Cemetery Software Data Program. The conversion has taken place; however, there was some historical data that was not included in the conversion. This data has been added to the software and the staff is currently reviewing for accuracy. This data entry involves checking individual records during down time. This process is an ongoing daily task and requires continued software knowledge and data input.
- ◆ 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.
- ◆ Retain Land Technician position through a professional services contract. This position is vital to keep on track with City owned properties record management. The primary focus of the position/contract is for continued development of file maintenance/database and property related searches for the City Clerk's office. Expenses related to research requested by other City departments are the responsibility of the requesting department subject to agreement of the contractor.
- ◆ Continue to provide cross training for staff members. The Clerk's office replaced 2 full-time positions in 2022 and staff recognizes the importance of cross training which is vital to overall function of the Clerk's office.
- ◆ Continue to provide on-line public records request management system services. City staff and Clerk's office staff have been trained to utilize the program. The goal is to update improvements when they become necessary or available.
- ◆ Implementation of an on-line agenda management system. This project was previously funded and is in the processing phase. Staff will be trained to utilize the program in the coming months. The goal is to implement this program as soon as feasible. Due to unforeseen delays, this project has not been launched but is anticipated to become operational in 2024.

ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2025

- ◆ Hire an additional Code Enforcement Officer (amount to be determined). This position will be responsible for monitoring and controlling various City code and compliance violations including business licensing.
- ◆ Estimated 3-5% (approximately \$1,413 to \$2,355) increase to the Computer Software/Maintenance line item for annual software/hardware program maintenance fees.

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 and repair, provides supplies, and cleaning services for buildings citywide consisting of over one-million square feet. Secures contracts for maintenance of essential building systems. Responsible for safety and security of buildings as well as disease control and prevention.
- ◆ **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. Works with Purchasing to conduct annual auction.
- ◆ **Solid Waste:** Provides waste collection and disposal services to residents and businesses in the City while also accepting solid waste generated outside City limits. Solid Waste includes the Compost Facility, Happy Jack Landfill, Sanitation Transfer Station, Household Hazardous Waste Facility, and Electronic Waste & 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. Maintains downtown banners.
- ◆ **Transit:** Provides public bus service throughout the City and into many areas of Laramie County.

PUBLIC WORKS

(Continued from page 15)

STRATEGIC GOALS AND OBJECTIVES

◆ Public Works Administration:

- ◇ 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:

- ◇ Continue to address deferred maintenance (roof replacements, upkeep building exteriors, energy efficiency 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. Manage HVAC replacements and plan for future upgrades. Intend to implement asset management software compatible with new accounting software in order to implement a more structured facilities maintenance management system

◆ Fleet Maintenance:

- ◇ Seek 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:

- ◇ Continue 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. Sanitation will continue to expand the use of the FleetMind routing and work order system to improve efficiency. Solid Waste plans to evaluate new collection schedules and routing to improve customer satisfaction and division efficiency.

◆ Street & Alley Maintenance:

- ◇ Continue to improve snow maintenance with the use of a recently acquired weather application that predicts weather-related events and notifies division leadership. This allows supervisors the ability to respond more quickly and provide a more safe transportation system for the traveling public. Street & Alley intends to implement more technology in equipment to improve efficiency.

◆ Traffic Maintenance:

- ◇ Traffic Maintenance will continue multiple programs to improve and extend the life of traffic systems throughout the City including; epoxy striping, traffic signal cabinets, and street signs/poles.

PUBLIC WORKS

(Continued from page 16)

◆ **Transit:**

- ◇ Continue providing fixed-route and ADA paratransit service. Transit intends to relocate to 1800 Westland Road which will serve as a consolidated transportation facility in the future. Updating Transit's aging fleet is a priority as supply and budget allow.

ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2025

- ◆ \$38,896 plus benefits to hire a new Traffic Technician. This position is needed to provide essential services including street painting, sign maintenance, and other miscellaneous duties. As the City grows, we must grow our staff and increase equipment inventory to enable us to provide the essential services our citizens expect for their tax dollars. (General Fund 1416)
- ◆ \$9,662 salary increase, plus benefits, to promote the Street & Alley Foreman to Supervisor. Prior to Fiscal Year 2024, the Street & Alley Division was budgeted for two Supervisors. Street & Alley recently had an employee obtain their CDL A and now meets all the criteria required of that position. (General Fund 1416)
- ◆ Fleet Maintenance (101) Internal Service Fund:
 - ◇ \$650,000 to replace aging concrete and asphalt at the Fleet Maintenance complex. Labor rates were raised in December 2023 to cover more of these costs; however, that may not be enough.
 - ◇ An inflation rate of approximately 5% for tires, parts and fuel is anticipated. That equates to \$6,825 for tires, \$34,100 for non-inventory parts, \$25,500 for inventory parts, and \$110,000 for fuel for a total increase of \$176,425.
- ◆ Transit (027):
 - ◇ Additional \$200,000 for a total of \$600,000 matching grant funds. The 100% funds have been exhausted and Transit has reinstated bus routes throughout the City. This route service is provided free of charge.
 - ◇ Additional \$440,000 to match federal grant funds to complete interior and exterior renovation of new Transit facility located at 1800 Westland Drive.

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

The Cheyenne Police Department safeguards the lives and property of the people we serve, works to prevent crime, improves the overall quality of life in Cheyenne by working inclusively with stakeholders, and strives to remain leaders in public safety.

STRATEGIC GOALS AND OBJECTIVES

- ◆ Employ evidence-based tactics to reduce traffic crashes related to speed and red light violations by 10%. Utilize criminal intelligence and crash data to determine locations within the City where crashes are more likely to occur and adjust patrol, traffic, and grant-funded enforcement to concentrate on these areas.
- ◆ Reduce vehicle burglaries by 10%. Using the S(scan)A(analyze)R(respond)A(assess) model and other Problem-Oriented-Policing fundamentals, CPD will be using grant funds in conjunction with crime analysis to specifically target hot spot areas for vehicle burglaries in an effort to reduce the criminal activity.
- ◆ Develop first-line supervisors through education and the promotion of an atmosphere of teamwork.
- ◆ Refine the scope of the recently formed Crime Prevention Team and establish guidelines for successful implementation.

ANTICIPATED BUDGET CHANGES FOR THE FISCAL YEAR 2025

- ◆ \$500,000 increase to fund required contributions by the Wyoming Retirement System. The City currently pays 8.6% of the total 17.2% contribution for police officer pensions in the Wyoming Retirement System. The Wyoming Retirement System has requested a 5% increase likely to go into effect on July 1, bringing the total employer/employee contribution to 22.2%. Encumbering the entirety of the increase would bring the City’s contribution to 13.6%. The City pays 14.62% for non-sworn employees and 17.5% for firefighters.
- ◆ \$407,300 increase to fund salary adjustments to reflect the recent pay study conducted by the Employers Council. The rank of officer will be moved to starting at the 25th percentile and topping out near the 75th percentile. The ranks of Sergeant, Lieutenant, and Captain will adjust to topping out just above the 50th percentile. This will also fix our current compression issues between ranks.

POLICE

(Continued from page 18)

- ◆ \$48,607 to reclassify the part-time parking Community Service Officer (CSO) to full-time. With the enforcement of 5,000 parking spaces downtown, the department should be utilizing at least two full-time enforcement personnel. An essential aspect of increasing compliance with parking regulations is consistent enforcement.
- ◆ \$30,000 to fund an equitable increase in overall specialty pay for officers participating in department on-call specialties.
- ◆ \$19,223 to reclassify a record technician position to a crime analyst position. With increased records efficiencies, the department could send a technician to crime analysis training. This employee has been able to track criminal intelligence to link crimes for detectives as well as publish top offender lists and crime data for leadership and officers better to allocate resources in pursuit of crime reduction goals.
- ◆ \$13,200 to fund specialty on-call pay for employees moving into specialties. These are positions the department is contractually obligated to fund.
- ◆ \$5,900 to fund an increase for uniform allowance provided to sworn non-uniformed employees. This is to take into account increases in costs encumbered by detectives and other sworn, non-uniformed employees for clothing for court appearances and investigations.
- ◆ \$14,900 to fund a 10% increase in building maintenance. As the Cheyenne Public Safety Center (CPSC) ages, many items have now exceeded warranty life. This, combined with the increased cost of services and equipment, requires an increase to this line item.
- ◆ \$13,500 to fund the victim's assistance grant and the ballistic vest grant. As salaries have increased for victim assistance personnel the cost to match the grant has increased. As the cost of ballistic vests, the 50% match for purchasing these items has increased.
- ◆ \$10,000 to fund an increase for janitorial supplies as well as other equipment used to perform maintenance on the CPSC.
- ◆ \$7,800 to fund a 5% increase in software and licensing to cover increasing costs in criminal justice software.
- ◆ \$4,830 to fund a 5% increase to the training budget. This will cover the increase in tuition costs and travel expenses.
- ◆ \$2,700 to fund increased costs in uniforms and equipment.

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 provide direct management of the department, policy direction, fiscal oversight, personnel management, accreditation, data/records analysis and management, and accountability for all programs and services offered by the department.
- ◆ **Suppression:** Responsible for all calls for service initiated from the 911 communications center, 24 hours a day, 365 day a year. Included in the Suppression Division are the Special Operations Teams and Emergency Medical Services program. Special Operations not only serves 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.
- ◆ **Community Risk Reduction (CRR):** Responsible for the annual inspection of businesses for compliance with adopted building codes through education and interpretation of these codes. Additionally, the CRR 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 CRR Division is to educate the public in the areas of fire and life safety prevention through all aspects and to all ages of our community.
- ◆ **Support:** 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 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. The Support Division is responsible for the fire department's occupational safety and health program, fleet maintenance and management, logistics, and infrastructure management.

FIRE AND RESCUE

(Continued from page 20)

STRATEGIC GOALS AND OBJECTIVES

In June of 2023, Cheyenne Fire Rescue along with many stakeholders had its first Strategic Planning session for the 2023-2028 timeframe. Community feedback and the SOAR process led to the determination of strategic initiatives representing the high-level issues the agency stakeholders developed into goals.

- ◆ Cheyenne Fire Rescue will create a staffing model inclusive of community risk, City growth, and department needs to provide safe and effective services for members and citizens of Cheyenne.
- ◆ Establish a comprehensive community outreach program that encapsulates risk reduction, public education, and citizen engagement to put action to our mission, vision, and values.
- ◆ Create and implement a comprehensive health and wellness program that meets the needs of our members, boosting efficiency and quality of life, thus improving health, morale, and welfare.
- ◆ Create a training battalion that will implement a comprehensive training program that meets the needs of our personnel and effectively educates and prepares members to serve the community.
- ◆ Encourage and promote the development of personnel succession planning, encourage employee retention strategies, and a comprehensive professional development program.
- ◆ Develop a responsible and comprehensive capital asset plan encompassing facilities, apparatus, and equipment utilized by Cheyenne Fire Rescue to ensure readiness and improve services provided to the community.
- ◆ Enhance the medical services to our community through high-quality care provided by empowered and educated clinicians to improve the overall health and well-being of the citizens residing in the City of Cheyenne and Laramie County.
- ◆ Prepare for, pursue, achieve, and maintain the international accreditation to better serve our community and embrace excellence through continuous improvement management.

ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2025

- ◆ \$95,307 increase to fund salary adjustments for the reclassification of three firefighter positions to Lieutenant of Suppression positions to manage and supervise the increase of firefighters assigned to each shift.
- ◆ \$5,000 estimated increase of light, fuel and power for an additional fire station added to the inventory.
- ◆ \$4,000 estimated increase in maintenance and maintenance supplies for an additional fire station added to the inventory.

FIRE AND RESCUE

(Continued from page 21)

- ◆ \$1,500 estimated increase in maintenance requirements for calibration of medical equipment with the addition of a new Support/Squad apparatus in the inventory.
- ◆ \$1,150 estimated increase in professional development for the addition of nine new firefighters hired with SAFER grant funds.
- ◆ \$450 estimated increase in certification costs associated with the addition of 9 new firefighters from SAFER grant funds.

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 (CRE):** Consists of an administrative office that manages the overall operation of twelve divisions with an emphasis on providing quality recreational opportunities and community beautification, health, and safety. These divisions include:
 - ◇ **Aquatics Division:** Provides programming, training, maintenance, management and improvements for the City's aquatic facilities.
 - ◇ **Botanic Gardens:** Produces and 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, ensures cleanliness 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, recreation program registrations and family support services.
 - ◇ **Golf:** Provides maintenance and improvements for public 18-hole and 9-hole golf courses. Oversees the service and repair of the City's small engine fleet which includes not only equipment of the CRE Department but also that of other departments such as Public Works and Fire.

COMMUNITY RECREATION AND EVENTS

(Continued from page 23)

- ◇ **Ice & Events Center:** Provides family entertainment and enrichment through diverse events and activities on ice and off and is a rental event venue.
- ◇ **Parks:** Provides maintenance, management, and improvements for more than 1,000 acres of parks and amenities, more than 46 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, and special events.
- ◇ **Weed & Pest:** Provides information about plants, insects, and arachnid specimens. Makes recommendations for the safest control measures. Oversees countywide weed and pest control.

STRATEGIC GOALS AND OBJECTIVES

This department has the responsibility of maintaining, renovating, and enhancing 102 facilities, assets valued over \$160M, 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.

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 departmental system where capital improvements and deferred maintenance can be planned for and managed in a way that meets the needs of the growing community.
- ◆ To 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.
- ◆ To maintain staff effectiveness and morale with continued focused relevant training and professional development opportunities.

COMMUNITY RECREATION AND EVENTS

(Continued from page 24)

- ◆ Contribute to community quality of life, health, and economic development benefits by continually being innovative.
- ◆ To 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.).
- ◆ Increase cost recovery by ramping up marketing, advertising and investing in equipment and facilities.
- ◆ Continue to work to increase wages to be competitive to attract and retain full-time, part-time, and seasonal employees along with more active recruitment marketing.
- ◆ Discuss with administration funding to implement deferred maintenance repairs, energy efficiency measures, and make headway on the Capital Improvement Plan list at all grounds and facilities.
- ◆ Establish infrastructure, quality of life amenity funding mechanisms to accommodate community growth.
- ◆ Continue and refine marketing efforts for community awareness, celebrate achievements, participation, and sponsorships. (approximately \$15,000).
- ◆ Educate and garner support for renovation of the 40+-year-old Civic Center.
- ◆ Provide adequate gymnastic, 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.

ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2025

- ◆ \$75,315 (\$19.00/hour), including benefits, from the General Fund to hire a new Arborist to be stationed at the Arboretum.
- ◆ \$75,315 (\$19.00/hour), including benefits, from current operating budget to hire a new Maintenance Tech/Life Guard.
- ◆ \$65,000 (\$17.50/hour), including benefits, from Greenway 6th penny Maintenance Fund to hire a new Greenway Maintenance Tech.
- ◆ Potentially hire a janitorial position for Botanic Gardens (amount to be determined).
- ◆ \$38,400 for parking structure security.
- ◆ \$100,000 overall department increase for maintenance supplies which have increased by approximately 32% over the last 18 months.

CITY TREASURER

MISSION

The City Treasurer's Department strives to foster fiscal responsibility and transparency while playing a pivotal role in maintaining the fiscal health of the City and supporting its sustainable growth and prosperity. Our commitment extends to providing accurate and timely financial information to empower citizens, policymakers, and City departments with the knowledge needed for informed decision making.

DEPARTMENT OVERVIEW

- ◆ **Accounting:** Ensure timely and accurate payment of City obligations, manage revenue and cash deposits, oversee collections of debts owed to the City, process payroll and control and reconcile general ledger.
- ◆ **Audit Compliance:** Coordinate and facilitate the City's annual financial statement and single audit to ensure compliance with financial and grant regulations, policies, and accounting standards.
- ◆ **Financial Reporting:** Provide accurate and transparent financial reports to City officials, stakeholders, and the public to foster accountability and informed decision-making.
- ◆ **Debt Management:** Determine debt needs to fund long-term capital projects; ensure that current City debt is managed responsibly, and timely repayments are made.
- ◆ **Grants:** Research funding opportunities and prepare grants applications; monitor compliance with various private, state, and federal grants, and process reimbursement requests.
- ◆ **Treasury Management:** Manage and invest the City's excess cash reserves to optimize returns while maintaining liquidity.
- ◆ **Purchasing:** Monitor compliance with City purchasing policies, state statutes and federal grant requirements.
- ◆ **Budget:** Develop, implement, and monitor the City's annual budget to ensure that financial resources align with the community's needs and priorities.
- ◆ **Capital Improvement Plan:** Prepare and update the City's capital improvement plan.
- ◆ **Community Development Block Grant:** Manage the U.S. Department of Housing & Urban Development Block Grant entitlement funding to assist low-income residents of Cheyenne.

CITY TREASURER

(Continued from page 26)

STRATEGIC GOALS AND OBJECTIVES

- ◆ Prepare a balanced Fiscal Year 2026 Budget, including developing realistic revenue projections, compiling budget requests for the Mayor’s consideration, and holding City Council work sessions for each department.
- ◆ Ensure that financial records, internal controls, and overall processes result in no audit findings.
- ◆ Work with the City Attorney’s Office to update expired revenue contracts including those companies using City rights-of-way.
- ◆ Ensure a smooth transition on July 1, 2024, to OpenGov software, including Financials (General Ledger, Accounts Payable, Account Receivable, Cash Receipts, Bank Reconciliation, Fixed Assets and Purchasing Modules) and Cartegraph; train all applicable City staff in the use of new software.
- ◆ Work on implementing OpenGov Budget and Planning module for possible use in the development of the Fiscal Year 2027 budget.
- ◆ Work on implementing OpenGov Reporting and Transparency module for inclusion on the City’s website to provide City financial data and empower decision-makers and the public with real-time financial information.
- ◆ Pay non-exempt employees based on their actual clocked hours rather than a regular monthly salary.
- ◆ Implement processing certain vendor payments as ACH’s to earn rebates and save City staff time and money required to mail checks.

ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2025

- ◆ General funds will be required to pay 25 percent of the Community Development Manager’s salary and benefits. This is not a full-time Community Development Block Grant position and therefore 25 percent of her time will be spent assisting the City Grant Manager to write and manage grants.
- ◆ \$8,750 increase to the Small Equipment line item to purchase five laptops and ten compatible docking stations for five staff members. The current laptops for these four staff have far exceeded Information Technology’s four-year replacement recommendation by Information Technology.

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 and easements to preserve and meet the future needs and goals of the City. In these efforts, the City Engineer's Office holds paramount the health, safety, and welfare of the public.

DEPARTMENT OVERVIEW

- ◆ **Engineering Services:** Responsible for programming, administering, managing, and overseeing construction of new and major maintenance of existing public infrastructure and facilities within the public rights-of-way and easements under the jurisdiction of the City of Cheyenne.
- ◆ **Drainage Engineering:** The City Engineer is the City's floodplain administrator for both City and Federal Emergency Management Agency (FEMA) regulated floodplains. Reviews and oversees development of new drainage facilities (i.e., Stormwater detention and conveyance within the right-of-way and private property).
- ◆ **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. Implements GIS analysis to facilitate data based programming and decision development.
- ◆ **Traffic Engineering:** Ensures traffic, development, and redevelopment projects are designed 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:** Prepares, oversees, or reviews the preparation of maps and documents initiated by the City or private sector which require the signature of a professional licensed land surveyor. Professional services provided by a contract consultant.

CITY ENGINEER

(Continued from page 28)

STRATEGIC GOALS AND OBJECTIVES

◆ Stormwater Division:

- ◇ Implement and administer the new Stormwater Division of the City of Cheyenne.

◆ Pavement Maintenance and Capital Construction:

- ◇ Implement and oversee construction of the following projects: Van Buren Avenue Storm Interceptor Project, Powderhouse Road at Carlson Signal Installation, Hawk System Construction, VA Cemetery, Belvoir Trails, Belvoir Trailhead Facilities, Childs Draw Mitigation, and 5th Street Bridge Replacement
- ◇ Implement and oversee construction of the Fiscal Year 2024-25 Pavement Maintenance and Rehabilitation Projects including: Miscellaneous Concrete, Mill and Overlay, Crack Seal, Patch and Slurry Seal, and Wearing Course Projects.
- ◇ Support, implement, and enhance the installation of the new Cartegraph Right-of-way Asset and Operations Management Program within the OpenGov system.

◆ Capital Project Design:

- ◇ Complete the design of the Reed Avenue Rail Corridor Project, Converse Avenue Phase 1 Rehabilitation, Yellowstone Road at Dell Range Blvd., Dell Range Blvd. (Ridge Road to Van Buren Avenue), Windmill Road at Pershing Blvd. Intersection Improvements.

◆ Other:

- ◇ Investigate additional funding sources for currently unfunded transportation and drainage projects.
- ◇ Evaluate Article 3.1, Traffic Impact Studies of the current City of Cheyenne Unified Development Code and identify enhancements.
- ◇ Continue to explore opportunities to increase market competitiveness of staff salaries to aid in attracting and retaining the best talent.

ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2025

- ◆ \$85,000 annual salary, plus benefits, to hire a new full-time Surveyor position to provide licensed professional land surveying services and to fulfill succession planning for the current temporary part-time Surveyor position.

CITY ENGINEER

(Continued from page 29)

- ◆ \$72,000 annual salary, plus benefits, to hire an additional entry-level Staff Engineer to increase productivity, community service, and reduce staff review time.
- ◆ \$9,299 salary increase, plus benefits, to increase market competitiveness to fill the vacant Drainage Engineer position which will oversee the Stormwater Division.
- ◆ \$4,500 salary increase, plus benefits, for the Engineering Manager to fulfill the positions expanded role in next fiscal year.
- ◆ \$2,143 salary increase, plus benefits, for the Chief GIS Coordinator and Data Analyst as a result of increased management experience closer to the mid salary range of the position.
- ◆ \$2,000 salary increase, plus benefits, for the Engineering Development Coordinator to be more commensurate to position pay scale range. The duties of the position have been expanded since the inception of the role including responsibilities for implementing the new OpenGov software and new permitting for the department.
- ◆ \$10,000 increase to the Professional Development line item for required professional development training for professional staff and the new Drainage Engineer position, once filled.

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:** Works with developers, consultants, residents and the public to ensure that development complies with applicable plans, policies, and codes. This includes 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:** 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, manages the Urban Renewal Authority, implements projects such as the West Edge Initiative, and provides technical planning support to the City. The division is comprised of one Planner II, one Greenway and Parks Planner, and is supported by other planners in the department as needed. The division provides staff support to the Planning Commission, Historic Preservation Board, Brownfields Revolving Loan Committee, and the Urban Renewal Authority.
- ◆ **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).
- ◆ **Downtown Development Authority (DDA):** The DDA, a municipal authority, identifies, plans, and executes ideas and initiatives that advocate for the enhancement of downtown Cheyenne as a center for commerce, a destination for visitors, and an asset for the Cheyenne community.

STRATEGIC GOALS AND OBJECTIVES

- ◆ Facilitate with the implementation of adopted plans such as PlanCheyenne, West Edge Initiative, and, as necessary, the Reed Avenue Rail Corridor Master Plan and Belvoir Ranch.

PLANNING AND DEVELOPMENT

(Continued from page 31)

- ◆ Complete the update to the 2006 Parks and Recreation Master Plan and the Downtown Development Authority 2024 Plan of Development.
- ◆ Maximize employee skillsets by promoting cross training and utilizing of expertise across divisions.
- ◆ Support the Urban Renewal Authority (URA) to revitalize blighted areas of the community.
- ◆ Continue to improve transparency regarding the development process through continued improvement 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.
- ◆ Convert existing agenda centers for boards and commissions to the City's new Granicus agenda center platform.
- ◆ Continue to revise development regulations to provide clarity in development expectations, reflect best practices, streamline the development process, and reflect the goals of the Affordable Housing Task Force.
- ◆ Continue to archive and digitize past projects.

ANTICIPATED BUDGET CHANGES FOR FY 2025

- ◆ Approximate \$9,400 salary increase, plus benefits, for partial funding of the Metropolitan Planning GIS Coordinator Position to allow for utilization of the GIS Coordinator for specific DDA projects (8.3% funding). This would be comprised of 1/12 of the GIS Coordinator's salary and benefits. The offset salary would allow the MPO to reallocate the funds towards MPO-related projects.
- ◆ Approximate \$2,500 salary increase, plus benefits, to the Downtown Development Authority staff salary line item to adjust current position salaries to be commensurate with the compensation study and to create a new part time (20-hours per week) non-benefitted employee to assist with downtown activities, research, social media, and Main Street initiatives.
- ◆ \$13,000 increase to the Professional Development line item to account for additional staff members, required certification maintenance, increased travel costs, and balance for historic rates to for staff and board members to attend conferences for training and professional certification maintenance at the rate of \$2,000 per employee (nine employees).

PLANNING AND DEVELOPMENT

(Continued from page 32)

- ◆ \$500 increase to the Local Meeting Expense line item to account for additional staff members, and additional community engagement activities associated with Unified Development Code Text Amendments.
- ◆ \$300 increase to the Memorials and Trophies line item to account for an increased cost of the Le Clerge Jones award, and Dubois award, and board and commission member recognition of service plaques.