

BUDGET DEVELOPMENT FY 2020

Mayor/Council Department

FY18 Service Summary

Mayor/Council Department

Mission:

Executive management of the municipal corporation, including vision, policy, service to constituents, stakeholder involvement and day to day management

FY18 Service Output Summary

Mayor/Council Department

- ▶ 115 City Council Meetings Prepped/Attended/Finalized
- ▶ 242 Requests for Record Answered
- ▶ 695 Letters Prepared
- ▶ 2 Types of News Items
 - 229 News Releases
 - 81 Notices
- ▶ Special Projects
 - Abandoned Cemetery Spaces – 1,072 returned to the City
 - TEDxIdahoFalls Talk – “How Designing a Flag Defined Pocatello”
 - Converted from SIRE to OnBase – electronic records management

FY18 Service Output Summary

Mayor/Council Department

- ▶ Participation in:
 - Pocatello–Chubbuck Chamber of Commerce
 - Board of Directors
 - CommUniversity Committee
 - Legislative Committee
 - Pocatello Chiefs
 - Top Cats
 - Kind Community Committee
 - Eastern Idaho Special Assistant US Attorney Committee
 - ICRMP Board of Directors
 - Regional Development Alliance
 - ISU College of Technology Advisory Board
 - Staff
 - ISU Business Technology Technical Advisory Committee
 - ICCTFOA Board of Directors
 - Kind Community

FY18 Service Measures of Effectiveness

Mayor/Council Department

- ▶ Open Meeting Law Requirements Met
 - City Advisory Boards
 - City Council
- ▶ Requests for Records Timelines Met
- ▶ Service Request Timelines Met

FY18 Service Issues and Concerns

Mayor/Council Department

- ▶ Department – Funding Upcoming Needs
 - Citywide Branding/Logo
 - Photocopy Machine Replacement
 - Public Meeting Recording System
- ▶ Overall
 - Managing Growth and Quality of Life
 - Balancing Fees and Property Taxes
 - State Legislation Changes
 - State Revenue-Sharing Levels

Budget Comparison FY19 to FY20 – Personnel Mayor/Council Department

Mayor Council Dept	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Personnel (wages, all types)	\$418,483	\$405,417	-\$13,066	-3.12%	
Benefits, Medical	\$159,855	\$162,893	\$3,038	1.90%	
Benefits, Other	\$109,064	\$110,331	\$1,267	1.16%	-\$8,761

Mayor Council Dept	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Labor / Operating Split				
Labor (wages + all benefits)	\$687,402	\$678,641	-\$8,761	-1.27%
% of budget to labor	75.48%	75.15%		
Remainder (operating & capital)	\$223,308	\$224,428	\$1,120	0.50%
Employees	Budgeted FY19	Budgeted FY20	Difference	% change
Full Time	3.5	4.5	1	28.57%
Council	6	6	0	0.00%
Mayor	1	1	0	0.00%

Budget Comparison FY19 to FY20 – Operating Mayor/Council Department

Mayor Council Dept	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Supplies	\$15,340	\$10,015	-\$5,325	-34.71%	
Professional Services	\$26,215	\$28,720	\$2,505	9.56%	
Repair Services	\$2,050	\$2,340	\$290	14.15%	
Utilities	\$0	\$0	\$0		
Property Services	\$0	\$0	\$0		
Purchased Services	\$80,050	\$83,700	\$3,650	4.56%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0		\$1,120

FY20 Budget Authority Increase Request

Mayor/Council Department

- ▶ \$??? – City Council & Mayor Raises
- ▶ \$60,000 – Citywide Branding/Logo Consultant
- ▶ \$1,500 – Citywide Records Destruction
 - Moving expense from Non-Dept'l to Mayor/Council

FY20 City Council Guidance requested on Mayor/Council Department

- ▶ City Council & Mayor Raises
 - ▶ Citywide Branding/Logo Consultant
 - ▶ Citywide Records Destruction
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