

# **NON-DEPARTMENTAL FY 2020**

**BUDGET PRESENTATION**



# FY18 SERVICE SUMMARY

## NON-DEPARTMENTAL DIVISION OF GENERAL FUND

- **MISSION:**
  - TO PROVIDE SUPPORT TO CITY FUNCTIONS AND SUPPORTING ORGANIZATIONS THAT CANNOT BE IDENTIFIED WITHIN OUR EXISTING FUND AND DEPARTMENT STRUCTURE.

# FY18 SERVICE SUMMARY

## KEY SERVICES PROVIDED

### DUES AND MEMBERSHIPS

ASSOCIATED TAXPAYERS OF IDAHO	\$225
ASSOCIATION OF IDAHO CITIES	\$21,898
SISTER CITIES	\$790
CHAMBER OF COMMERCE	\$4,650
SICOG DUES	\$9,766

# FY18 SERVICE SUMMARY

## KEY SERVICES PROVIDED

### OTHER PROFESSIONAL SERVICES

BPO ANNUAL SUPPORT	\$35,027
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COLLEGE WORK STUDY	\$9,160
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SCHOOL DISTRICT CROSSING GUARDS (50% REIMBURSED)	\$89,336
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# FY18 SERVICE SUMMARY

## KEY SERVICES PROVIDED

### CONTRIBUTIONS

AID FOR FRIENDS HOME ANNUAL SUPPORT	\$8,000
FAMILY SERVICES ALLIANCE	\$14,500
SENIOR CITIZEN CENTER SUPPORT	\$35,000
FREE CLINIC SUPPORT*	\$3,500
SISTER CITIES JAPANESE	\$2,500
SISTER CITIES AFRICAN	\$1,250
MEALS ON WHEELS SEICAA	\$23,004
TOURISM BUREAU CHAMBER OF COMMERCE	\$15,000

# FY18 SERVICE SUMMARY

## KEY SERVICES PROVIDED

### TRANSFERS

TRANSIT ANNUAL SUPPORT	\$487,080
VIDEO OPERATIONS SUPPORT	\$113,261
CAPITAL CONTINGENCY UNEXPENDED	\$365,474

# *MEASURES OF EFFECTIVENESS, KEY ACCOMPLISHMENTS:*

- PROVIDED MEMBERSHIP FOR EMPLOYEES OR FINANCIAL SUPPORT TO:
  - ASSOCIATION OF IDAHO CITIES
  - SISTER CITIES – JAPANESE AND AFRICAN
  - BANNOCK PLANNING ORGANIZATION
  - FREE CLINIC
  - SENIOR CENTER
  - AID FOR FRIENDS
  - FAMILY SERVICES ALLIANCE
  - MEALS ON WHEELS SEICCA
  - MATCH SUPPORT FOR TRANSIT OPERATIONS
  - SUBSIDY SUPPORT FOR VIDEO SERVICES

# ECONOMIC DEVELOPMENT DIVISION

- FY2019 BUDGET
  - HAVE BUDGET AUTHORITY FOR AN ECONOMIC DEVELOPMENT MANAGER \$112,119
    - INCLUDES OPERATING COSTS OF \$52,871
  - CONTRIBUTION TO BANNOCK DEVELOPMENT CORPORATION \$75,000
  - CONTRIBUTION TO REDI GROUP \$35,000



## ***BUDGET COMPARISON FY19 TO FY20 – OPERATING***

<b>Non-Departmental</b>	<b>Budgeted FY19</b>	<b>Budgeted FY20</b>	<b>\$ Difference</b>	<b>% Difference</b>	
Supplies	\$1,250	\$1,250	\$0	0.00%	
Professional Services	\$175,570	\$175,570	\$0	0.00%	
Repair Services	\$2,024	\$2,024	\$0	0.00%	
Utilities	\$0	\$0	\$0		
Property Services	\$0	\$0	\$0		
Purchased Services	\$109,200	\$109,200	\$0	0.00%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$46,000	\$46,000	\$0	0.00%	
Debt Service	\$0	\$0	\$0		\$0
Transfers	\$508,529	\$508,529	\$0	0.00%	
Interfund Charges	\$5,742	\$5,682	-\$60	-1.04%	
Other Miscellaneous	\$615,464	\$615,464	\$0		
<b>Total</b>	<b>\$1,463,779</b>	<b>\$1,463,719</b>	<b>-\$60</b>	<b>0.00%</b>	

# ***BUDGET COMPARISON FY19 TO FY20 – PERSONNEL***

<b>Economic Development</b>	<b>Budgeted FY19</b>	<b>Budgeted FY20</b>	<b>\$ Difference</b>	<b>% Difference</b>	
Personnel (wages, all types)	\$76,024	\$77,925	\$1,901	2.50%	
Benefits, Medical	\$18,511	\$19,641	\$1,130	6.10%	
Benefits, Other	\$17,584	\$18,229	\$645	3.67%	\$3,676

<b>Economic Development</b>	<b>Budgeted FY19</b>	<b>Budgeted FY20</b>	<b>\$ Difference</b>	<b>% Difference</b>
<b>Labor / Operating Split</b>				
Labor (wages + all benefits)	\$112,119	\$115,795	\$3,676	3.28%
% of budget to labor	40.77%	41.55%		
Remainder (operating & capital)	\$162,871	\$162,871	\$0	0.00%
<b>Employees</b>	<b>Budgeted FY19</b>	<b>Budgeted FY20</b>	<b>Difference</b>	<b>% change</b>
Full Time	1	1	0	0.00%

## **BUDGET COMPARISON FY19 TO FY20 – OPERATING**

<b>Economic Development</b>	<b>Budgeted FY19</b>	<b>Budgeted FY20</b>	<b>\$ Difference</b>	<b>% Difference</b>	
Supplies	\$20,000	\$20,000	\$0		
Professional Services	\$110,000	\$110,000	\$0	0.00%	
Repair Services	\$0	\$0	\$0		
Utilities	\$0	\$0	\$0		
Property Services	\$0	\$0	\$0		
Purchased Services	\$32,871	\$32,871	\$0	0.00%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0		\$0

## **BUDGET AUTHORITY INCREASE REQUEST:**

- FAMILY SERVICES ALLIANCE INCREASE TO \$17,500 – WHICH IS A \$3,000 INCREASE TO THE BUDGET

Budget Item	Explanation	Cost
Program Director (9.5% FTE)	Ensures service delivery and service coordination with PPD, LE & other agencies, provides on-call support backup	\$5,464
Outreach Coordinator (30.5% FTE)	Coordinates volunteer efforts including training and monitoring crisis hotline volunteers, provides direct on call service, assistance with Civil Protection Orders, medical advocacy	\$10,596
Crisis Lines Phones for Pocatello	2 phones to serve City of Pocatello 24-7	\$1,440
TOTAL FUNDS REQUESTED		\$17,500

## *CITY COUNCIL GUIDANCE REQUESTED ON:*

- PROPOSED BUDGET INCREASES
  - FAMILY SERVICES ALLIANCE
- IF GUIDANCE IS APPROVED THESE INCREASES WILL BE INCLUDED IN THE BUDGET FOR REVIEW DURING TAX SOLUTION PROCESS.

