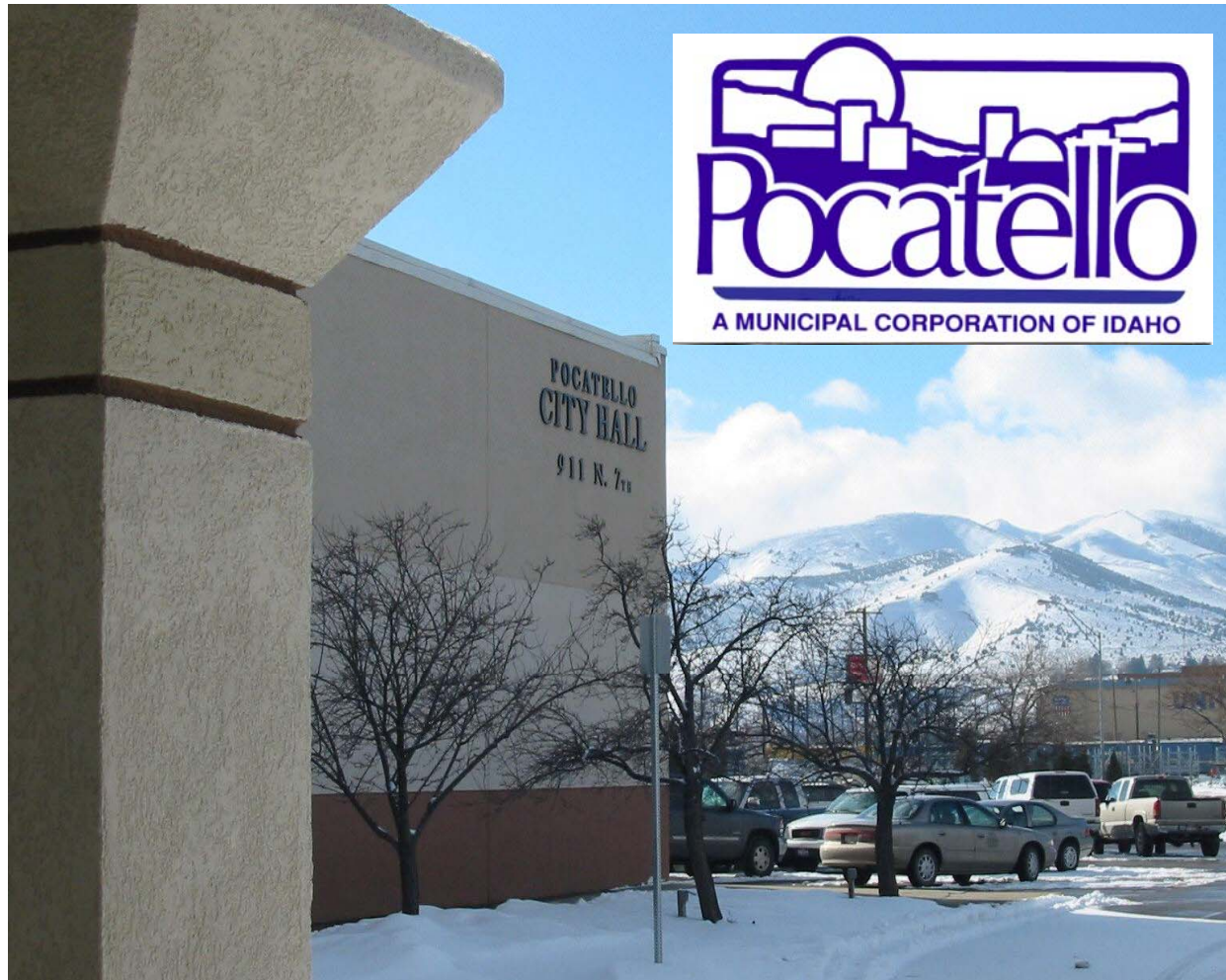


# Service Level Report



## **FY08 Report**

Inputs, Outputs and Results from FY08; considered in the FY10 Budget

# Contents



***As Briefed on Thursday, March 5***

## ***Introduction***

- ***Contents of service level reports***
- ***About comparisons, including ICMA data***
- ***City-wide program area summaries***

## **Slides**

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# Report Contents

## **Mission**

Describe your purpose

## **Inputs**

Describe your resources

## **Input analysis**

Analyze inputs to present purchasing power over time

## **Outputs**

Describe what you do

## **Efficiency**

How well did we use our inputs to produce outputs? Compare to industry norms, other cities, private sector, etc.

## **Outcomes: Effectiveness & Results**

How well did our outputs accomplish all or parts of our mission? What are the results for the year? Compare to industry norms, other cities, private sector, etc.

## **Explanatory Factors**

Environmental factors that should be considered to place performance in proper context.

## **Issues & Concerns:**

Resource, workload or environment issues that the public should be aware of.

# Report Contents

- **Public Safety**
  - Police
  - Fire & Ambulance
  - Animal Control
  - Building
- **Environmental Health**
  - Sanitation
  - Water
  - Water Pollution Control
  - Science & Environment
- **Transportation**
  - Street & Traffic
  - Regional Transit
  - Airport
- **Neighborhood Quality**
  - Planning & Development Svcs
  - Neighborhood & Community Svcs
  - Engineering
  - GIS
- **Cultural, Recreational and Educational Opportunities**
  - Parks
  - Parks Admin
  - Zoo
  - Recreation
  - Cemetery
  - Library
  - Video Services
- **Effective Administration**
  - Mayor/Council
  - Finance
  - City Hall Housekeeping
  - Elections
  - Human Resources
  - Legal
  - Liability & Risk Management
  - Information Technology
- **Economic Development**

# About ICMA Data

- International City/County Managers Association (ICMA)
- 193 jurisdictions submitted data
- 122 of which have populations 100,000 or less

2007 ICMA Performance Survey Respondants	Residential Population	Daytime Population	General Fund (millions)
ICMA Under 100,000 Mean	41,353	58,410	\$32
ICMA under 100,000 Median	35,697	59,152	\$26
<b>Pocatello, Idaho</b>	<b>54,572</b>	<b>75,000</b>	<b>\$29</b>

\* Influences of Chubbuck (pop. 11,550), Idaho State University (12,000 students) and surrounding border areas

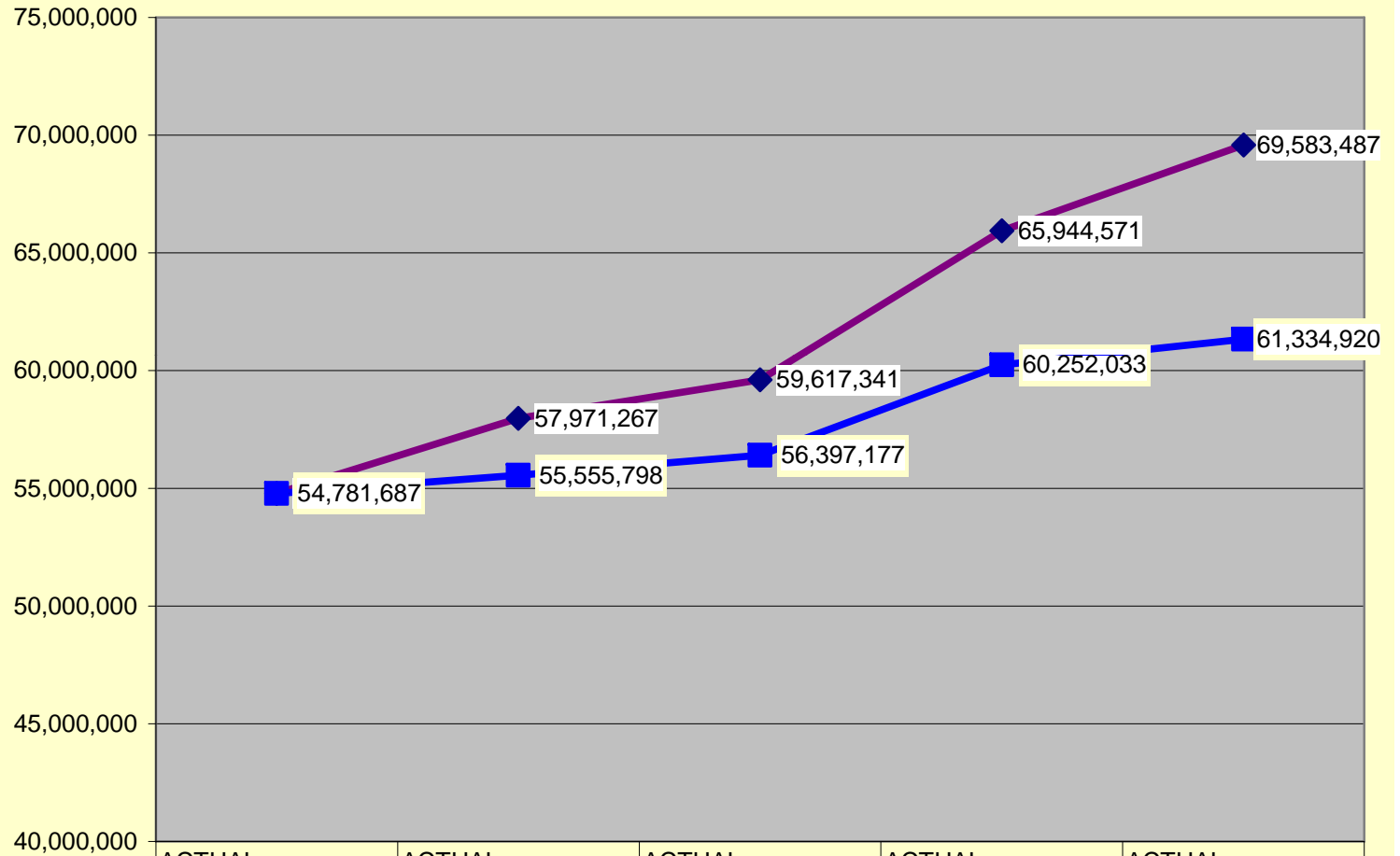
# City-wide 7 Program Areas

Program Area	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
Cultural, Recreational & Educational	5,222,275	5,585,311	5,787,835	5,966,151	6,461,429	6,401,459
Public Safety	18,498,387	19,622,615	20,823,088	21,094,429	21,129,517	22,949,954
Transportation	7,516,496	9,226,694	9,622,170	10,661,539	13,034,459	11,294,315
Neighborhood Quality	2,139,055	2,175,672	2,223,608	2,294,013	2,407,307	3,149,244
Environmental Health	17,781,081	17,659,307	17,399,644	20,695,754	21,920,905	31,873,090
Effective Administration	3,573,893	3,611,668	3,685,996	4,015,548	4,486,870	4,691,724
Economic Development	50,500	90,000	75,000	1,217,137	143,000	99,000
<b>Totals</b>	<b>54,781,687</b>	<b>57,971,267</b>	<b>59,617,341</b>	<b>65,944,571</b>	<b>69,583,487</b>	<b>80,458,786</b>

## City-wide 7 Program Areas convert to FY04 purchase power

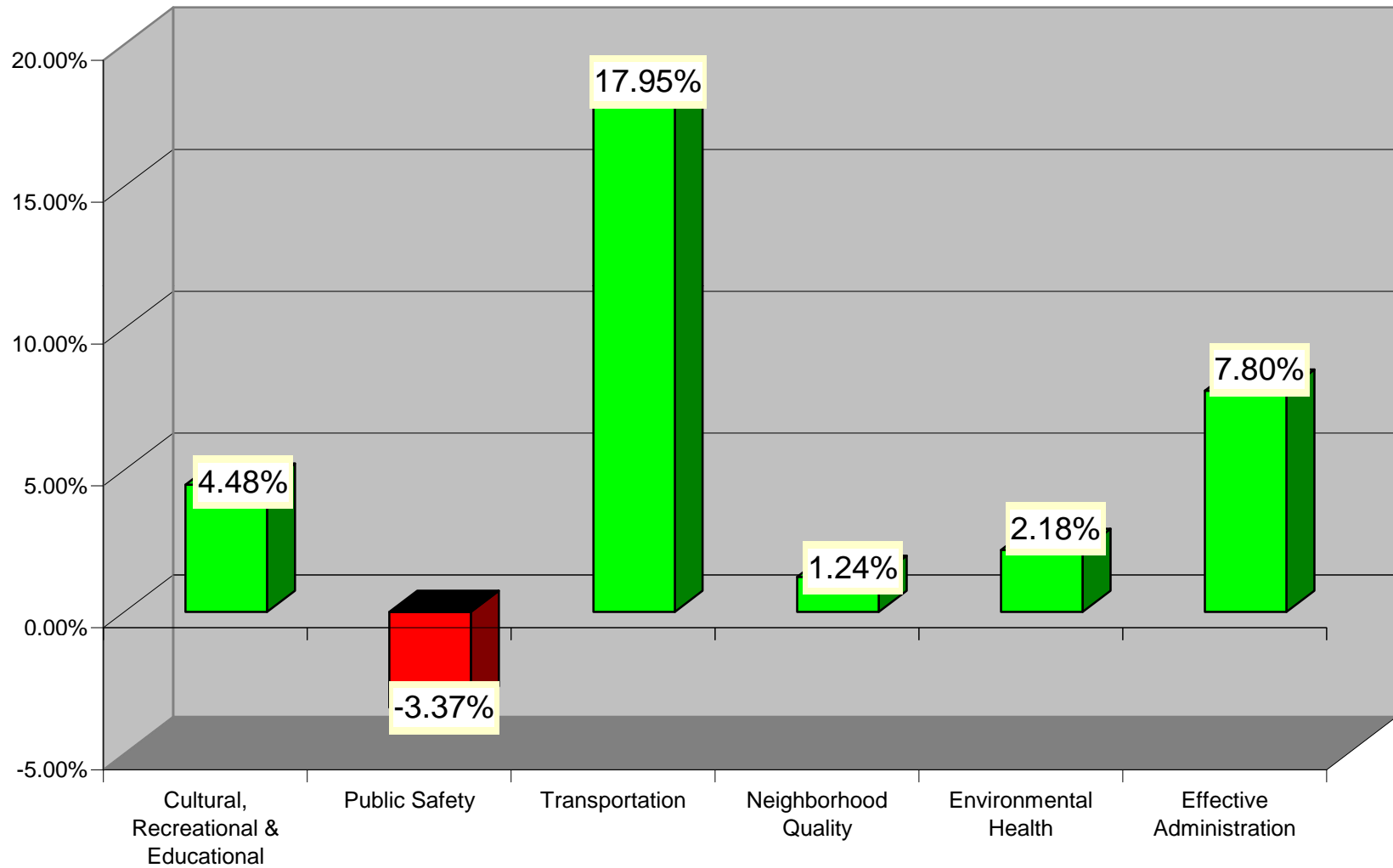
FY08 SERVICE SUMMARY						
CITY WIDE PROGRAM AREAS IN REAL FY04 PURCHASING POWER						
Program Area	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	% Change FY04-FY08
Cultural, Recreational & Educational	5,222,275	5,352,590	5,475,212	5,451,134	5,695,478	9.06%
Public Safety	18,498,387	18,805,006	19,698,352	19,273,493	18,624,781	0.68%
Transportation	7,516,496	8,842,248	9,102,439	9,741,202	11,489,328	52.85%
Neighborhood Quality	2,139,055	2,085,019	2,103,502	2,095,987	2,121,940	-0.80%
Environmental Health	17,781,081	16,923,503	16,459,822	18,909,233	19,322,357	8.67%
Effective Administration	3,573,893	3,461,182	3,486,901	3,668,914	3,954,987	10.66%
Economic Development	50,500	86,250	70,949	1,112,070	126,048	149.60%
<b>Total</b>	<b>54,781,687</b>	<b>55,555,798</b>	<b>56,397,177</b>	<b>60,252,033</b>	<b>61,334,920</b>	<b>11.96%</b>

### City-wide all program expense, nominal and FY04 real purchasing power FY04-FY08

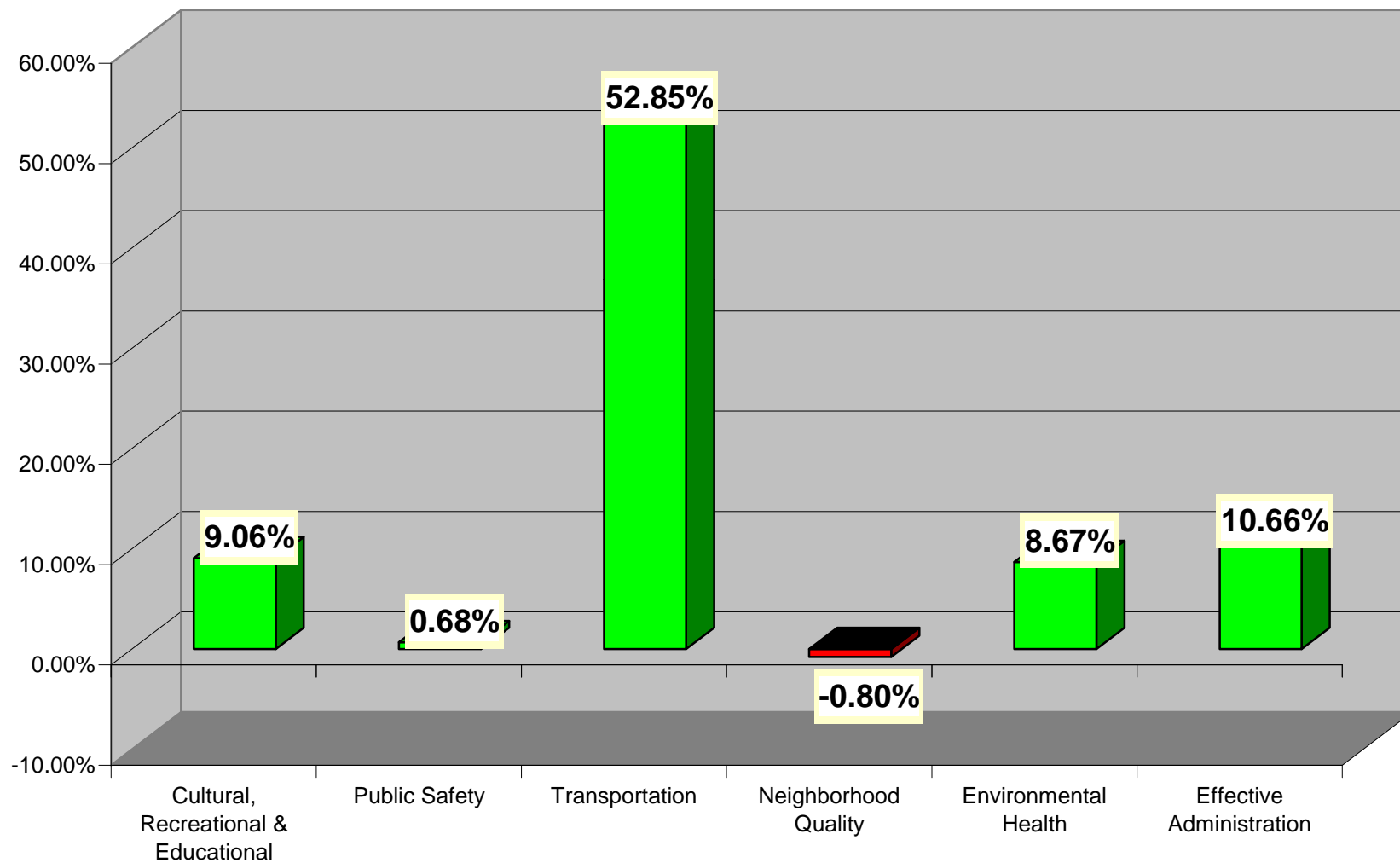


City-wide, all programs	54,781,687	57,971,267	59,617,341	65,944,571	69,583,487
City-wide, FY04 purchase power	54,781,687	55,555,798	56,397,177	60,252,033	61,334,920

### Program Area 1 Year % Change Purchasing Power FY07-FY08



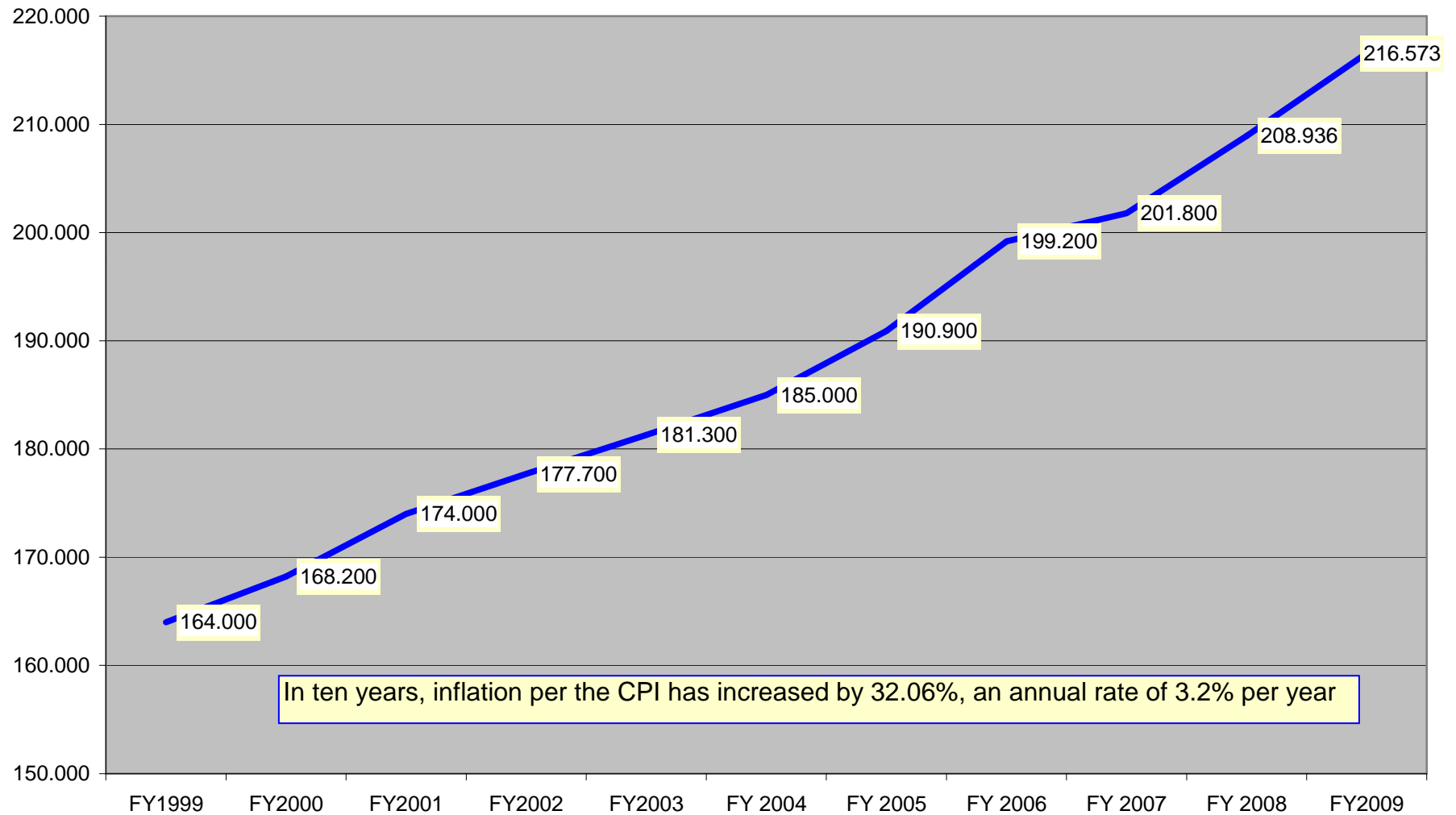
### % Change in Real Purchasing Power FY04-FY08



## U.S. Consumer Price Index Oct 98-Oct 08

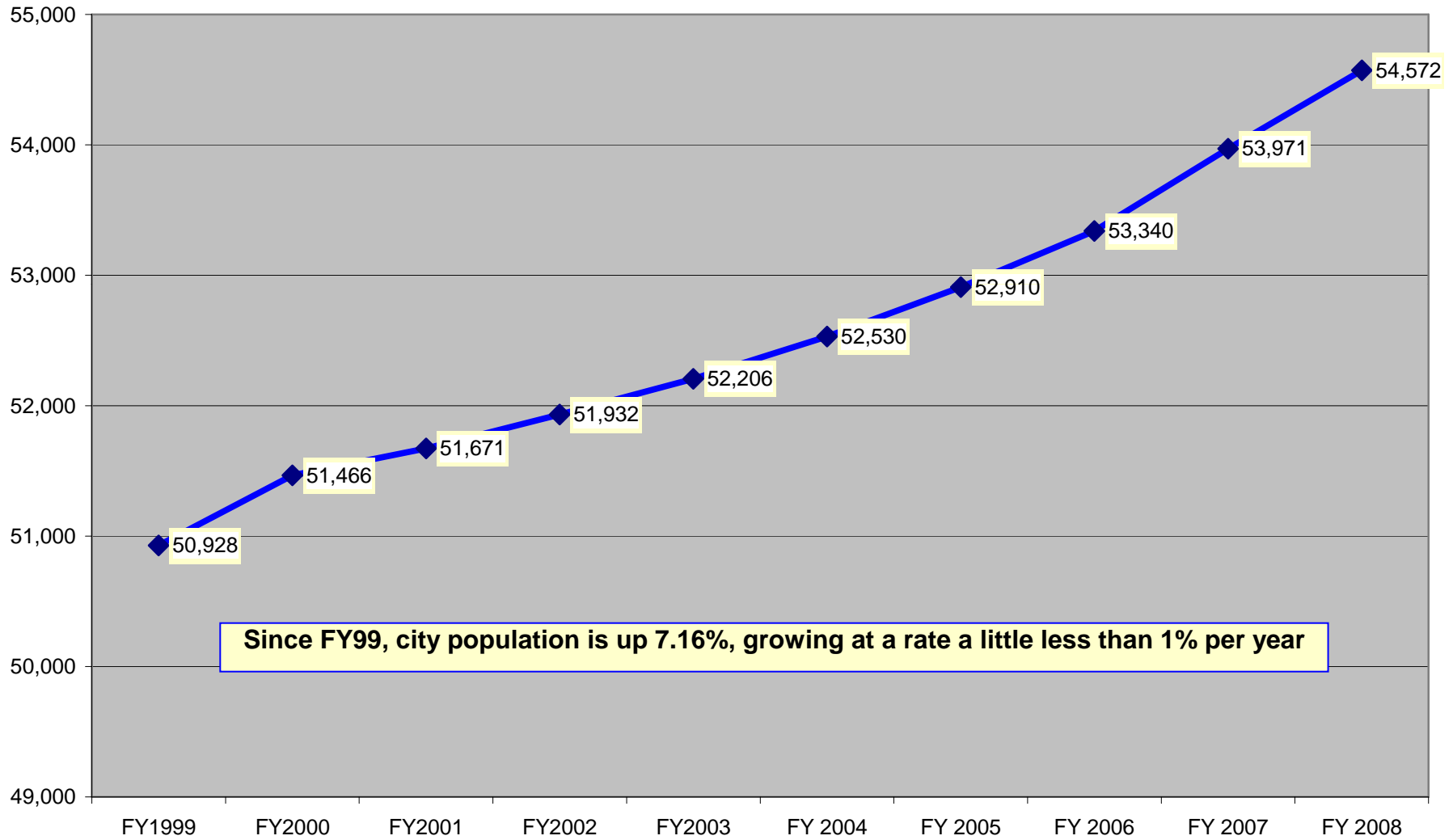
All Urban Consumers, Not Seasonably Adjusted

October index number as of start of 1 Oct - 30 Sep fiscal year, i.e. FY2009 data point = index as of October, 2008



### City of Pocatello, ID Population Estimates FY99-FY08

Census estimate as of July for preceeding calendar year; i.e. FY2008 data point = 1 July, 2007 estimate of 54,572





## Who said that?

*Thoughts on Service Level Reviews*

**“What gets measured, gets managed.”**

*- common mantra of many performance measurement advocates*

**"Not everything that can be counted, counts, and not everything that counts can be counted."**

*- Jonathan Becher, Senior VP SAP governance, risk and compliance group*

**"If you're going to make comparisons, they're always going to be differences and distinctions in measurement. You just have to accept the fact that it's better to be roughly right than precisely ignorant."**

*- Harry Hatry, Director, Public Management Program, The Urban Institute*