

# Mayor/Council Department



Back left to right: Gary Moore, Robert Richway, Mayor Roger Chase, Roger Bray.  
Front left to right: Brian Underwood, Eva Nye, Ron Frasure.

## Service Level Report FY09 with historical data

# Mission

## Mayor/Council Department

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To exercise executive management of the municipal corporation by creation and implementation of vision and policy, service to constituents, distribution of corporate communication, stakeholder involvement and management of day-to-day operations.



# Measures of Inputs

## People

Mayor's Office	FY05	FY06	FY07	FY08	FY09	FY10	FY05-FY09 Change
Elected Officials	7	7	7	7	7	7	0
Full Time	4	4	4	4	4	4	0
Half Time	0	0	0	0	0	0	0

Note: 2 employees also worked for other departments but full salary came from Mayor/Council

1 = Info. Desk Assistant = shares 25% of time with Recreation

1 = Deputy City Clerk/Admin Asst. = shares time with Clerk and Chief Financial Officer

## Money

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET
<b>MAYOR &amp; COUNCIL</b>						
Labor	401,958	405,001	420,176	459,446	478,655	526,723
Operating	103,511	125,454	144,655	133,596	125,401	134,577
Capital						
<b>Total</b>	<b>505,469</b>	<b>530,455</b>	<b>564,831</b>	<b>593,042</b>	<b>604,056</b>	<b>661,300</b>
CPI	199.2	201.8	208.9	216.6	216.2	
Real FY05 \$	505,469	523,621	538,511	545,470	556,618	
% Change in Real FY05 \$, FY05-FY09					10.12%	

## Inherited Capital

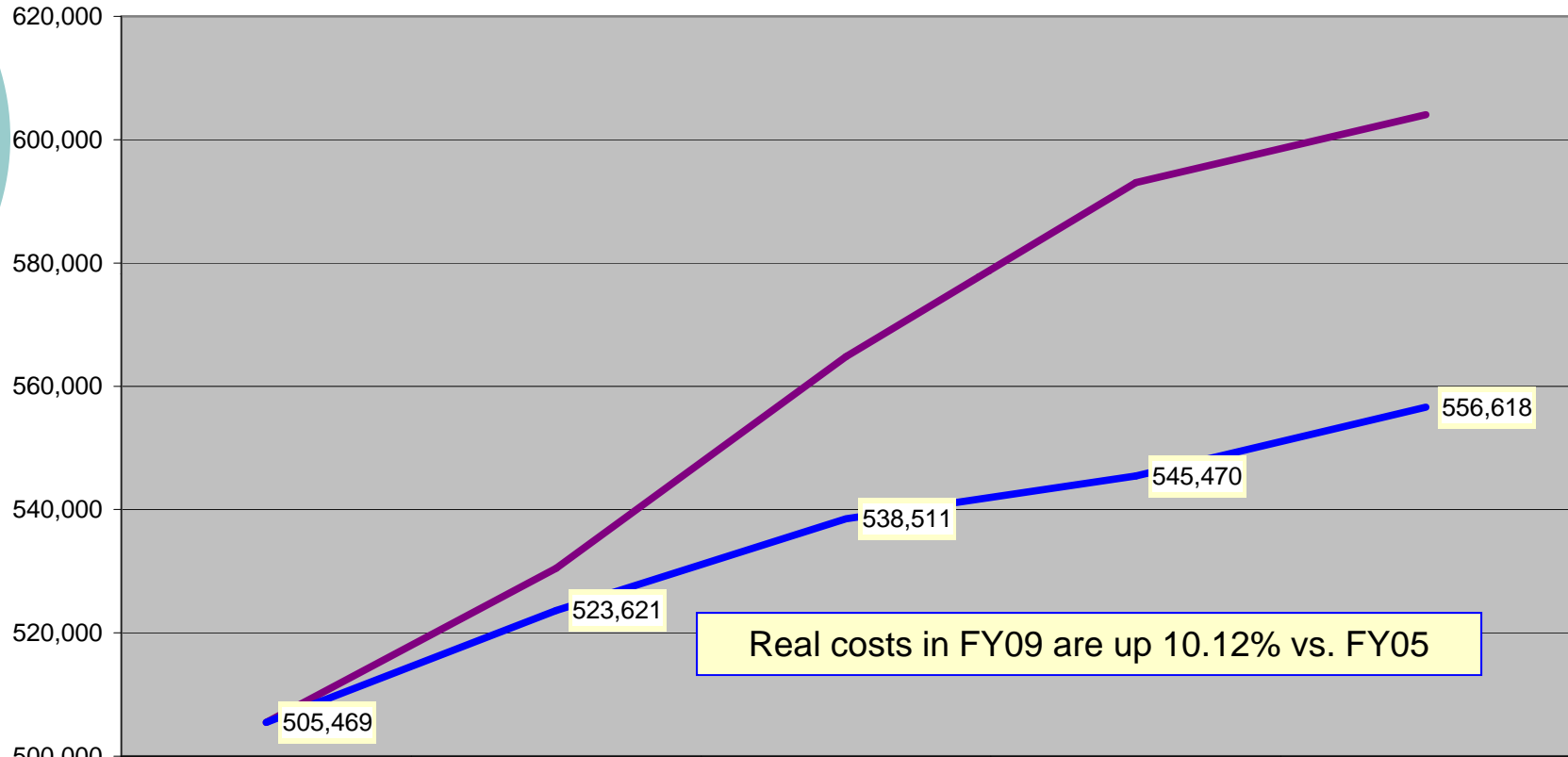
FY09 Program Revenue: \$49,479

FY09 Net Cost: \$554,577 (\$10.10 per capita)

Council Chambers & office space (4,350 sq ft), 1 sedan

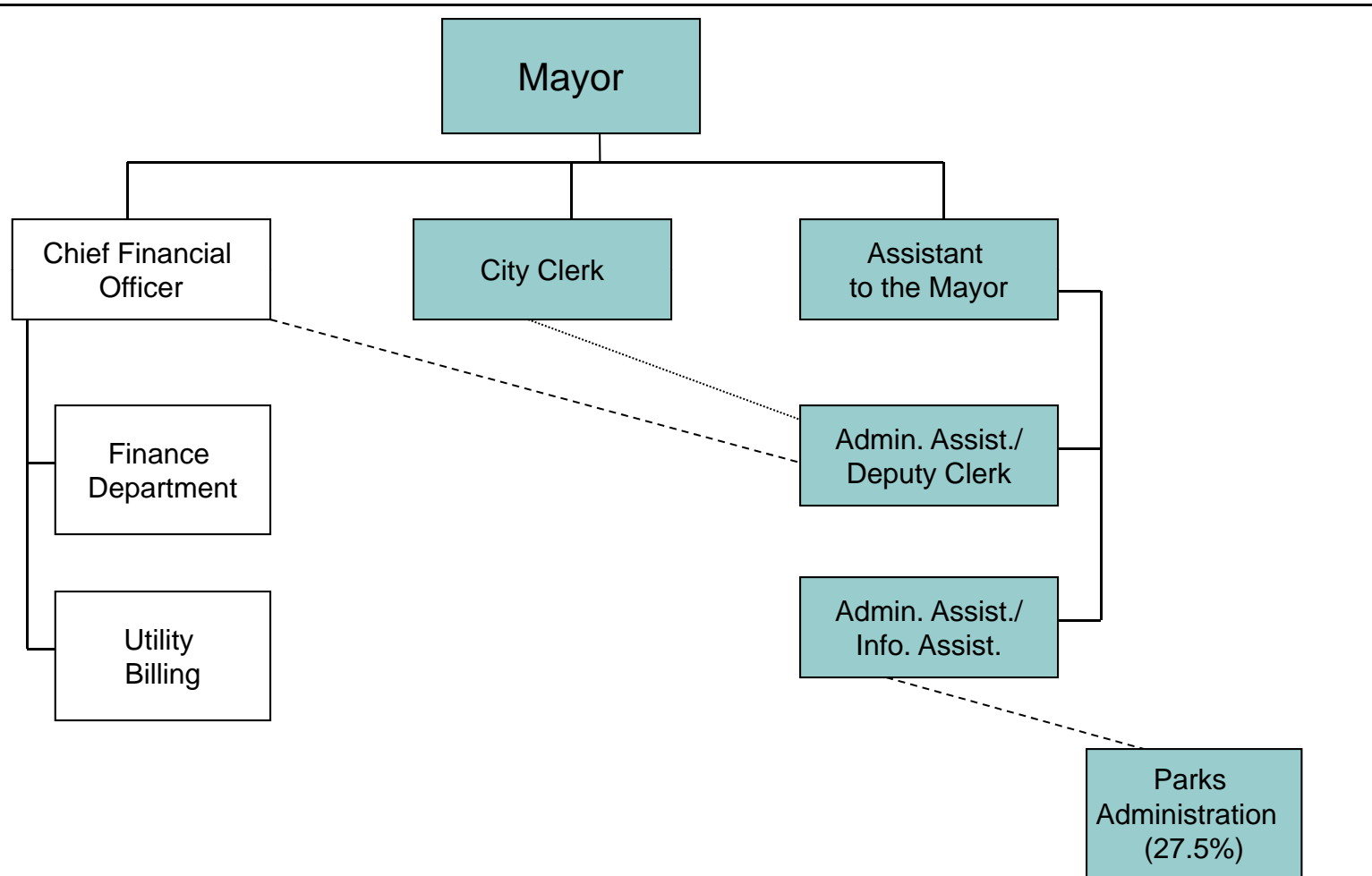
# Analysis of Inputs

## Mayor & Council Department Nominal & Real FY05-FY09



	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008	ACTUAL FY 2009
Total	505,469	530,455	564,831	593,042	604,056
CPI	199.2	201.8	208.9	216.6	216.2
Real FY05 \$	505,469	523,621	538,511	545,470	556,618

# Organization – Mayor’s Office



# Measures of Output

## Mayor's Office

	2006	2007	2008	2009
<b>Federal Funding</b>	\$0 secured for FY 07	\$140,000 secured for FY 08	\$0 secured for FY 09	\$0 secured for FY 10
<b>Letters Created</b>	854	1,296	1,157	1,177
<b>Council Meetings</b>	59	65	61	56
<b>News Releases</b>	221	249	233	286
<b>Service Requests</b>	216	352	291	285
<b>Telephone Calls - Yearly Average</b>	14,040	16,250	17,000	17,000
<b>Special Projects/ Involvements</b>	<ul style="list-style-type: none"> <li>○ Most successful Art for Food fundraiser to date (approximately \$5,000 raised)</li> <li>○ Successful campaign to save the Old Town Post Office</li> <li>○ Dedication of City's Chief Pocatello painting</li> <li>○ \$22,373,093 in stimulus money w/ various amounts requested, in process or awarded</li> </ul>			



# **Outcomes: Effectiveness & Results**

## **Mayor's Office**

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- **Open meetings law and public notice requirements met**
- **SIRE records management implemented with savings in time, paper and postage**
- **High volume of citizen contact with quick turnaround**
- **3 out of 4 staff members certified by professional organizations**
  - **Rhonda Johnson, MMC from International Institute of Municipal Clerks**
  - **Anne Nichols, CAP from International Association of Administrative Professionals**
  - **Ruth Whitworth, CMC from International Institute of Municipal Clerks**

# Comparison with Other Cities

## Mayor's Office

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	Pocatello 2009 numbers	Idaho Falls 2009 numbers	Meridian 2008 numbers
<b>Population</b>	54,901	57,388	73,000
<b># of Staff Members</b>	4 FT	1 FT, 1.80 PT	4 FT, 1 PT
<b># of Council Members</b>	6	6	4
<b>Council Salary</b>	\$10,033.92	\$10,000	\$9,000
<b>Council Benefits</b>	\$7,075.28 (low) \$13,214.94 (high)	\$4,814 (single) \$13,459 (family)	\$4,838.28 (low) \$11,266.80 (high)
<b>Mayor's Salary</b>	\$74,268.48	\$78,187	\$70,194.96



# Measures of Efficiency

## Mayor's Office

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- **Came in \$42,702.78 under budget for FY09 (includes \$36,997.48 in retirement payoff not spent)**
- **17,000 yearly incoming calls answered by 4 employees = 4,250 calls each**
- **13,725 constituents per office employee**
- **7,843 constituents per Elected Official**



# Explanatory Factors

## Mayor's Office

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- **Pocatello has combined its Mayor and Clerk departments – Organization continues to appear unique across the state**
  - **Mayor's office also houses the CFO**
- **2 employees continue to share time with other departments**



# Issues and Concerns

## Mayor's Office

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- 1) State Funding Levels**
- 2) Property Taxes**
- 3) Growth**
  - **Community growth (growing while maintaining quality of life)**
  - **Budget growth (meeting community needs while watching costs)**
- 4) Replacement of Department Vehicle**

# What We Do – Mayor's Office

*It is corporate governance, but more than that...*



*...It is service to the community.*