

CITY OF POCATELLO
BUDGET RESTRUCTURING MEETING AGENDA

January 7, 2016 · 9:00 AM
Council Chambers | 911 N 7th Avenue

1. MAYOR/COUNCIL
Anne Nichols, Assistant to the Mayor

Documents: [MAYOR.PDF](#)

2. HUMAN RESOURCES
Kim Smith, Director

Documents: [HR.PDF](#)

3. VIDEO SERVICES
Logan McDougall, PIO/Director

Documents: [VIDEO-SERVICES.PDF](#)

4. REGIONAL TRANSIT
Dave Hunt, Director

Documents: [PRT.PDF](#)



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BRIAN C. BLAD
Mayor

Pocatello City Council:

STEVE BROWN
CRAIG COOPER
W. JAMES JOHNSTON
GARY MOORE
EVA JOHNSON NYE
MICHAEL L. ORR

BUDGET RESTRUCTURING PRESENTATION

Mayor/Council Department

January 7, 2016

Department Employees – 11 total

- Mayor
- Council Members = 6
- City Clerk
- Assistant to the Mayor
- Deputy City Clerk/Admin. Assistant
- Admin. Assistant/Info. Desk = HT

Activities or Services the Department Provides

- Set Policies and Laws
- Set Budgets
- Approve Contracts, Agreements, Etc.
- Appoint & Confirm Advisory Board Members
- Supervise Day-to-Day Operations
- Enforce Policies, Laws, Etc.
- Interact with City, State & Federal Officials
- Appear At & Participate In Public Events
- Participate in Economic Development
- Review & Track Legislative Issues
- Prepare & Distribute City Council Agendas
- Take City Council Meeting Minutes
- Track Vehicle Registration, Title & Insurance
- Swear-In Elected Officials, Police Officers & Animal Control Officers
- Oversee Records Retention – Paper and Electronic
- Oversee Requests for Records
- Oversee Cemetery Records
- Oversee Elections – Mayor, Council & Police Retirement Board
- Approve Licenses – Day Care, Liquor/Beer/Wine, Catering
- Oversee Advisory Boards
- Issue & Track Service Requests
- Create Correspondence
- Create Proclamations
- Edit & Produce “Mayor’s Newsletter”
- Update Mayor/Council Webpages
- Oversee Special Projects

**AN EQUAL OPPORTUNITY EMPLOYER
VETERAN’S PREFERENCE**

BUDGET RESTRUCTURING PRESENTATION

Mayor/Council Department

January 7, 2016

Activities or Services the Department Provides (continued)

- Serve on In-City, Community & State Committees
- Make Travel Arrangements
- Schedule City Hall Conference Rooms & Room Equipment
- Issue Weekly Calendars – In-City & Public
- Handle Citizen & Employee Concerns
- Solve problems

Total Budget – \$656,172 for FY 2016

- Salary/Benefits = \$528,766
- Insurance = \$5,227
- Admin. Fee = \$42,502
- Operating = \$79,677
- Actual Revenue FY 2015 = \$55,122.50

Percentage of Department Services Supported by Taxes and Percentage Supported by User Fees

- 91.60% Tax Supported
- 8.40% Beer/Wine/Liquor Fee Supported

Ideas to Increase Department Revenues

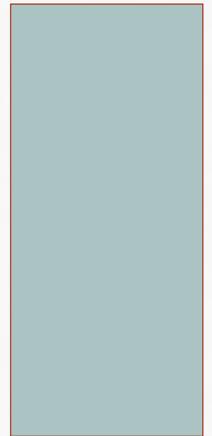
- Increase Beer/Wine/Liquor Fees
- Room Rental Fees for Outside Agencies

Future Needs

- OnBase Workflow Product
- New Office Vehicle
- Office Furniture
 - 4 office chairs
 - copy machine
 - public meeting timer

HUMAN RESOURCES DEPARTMENT

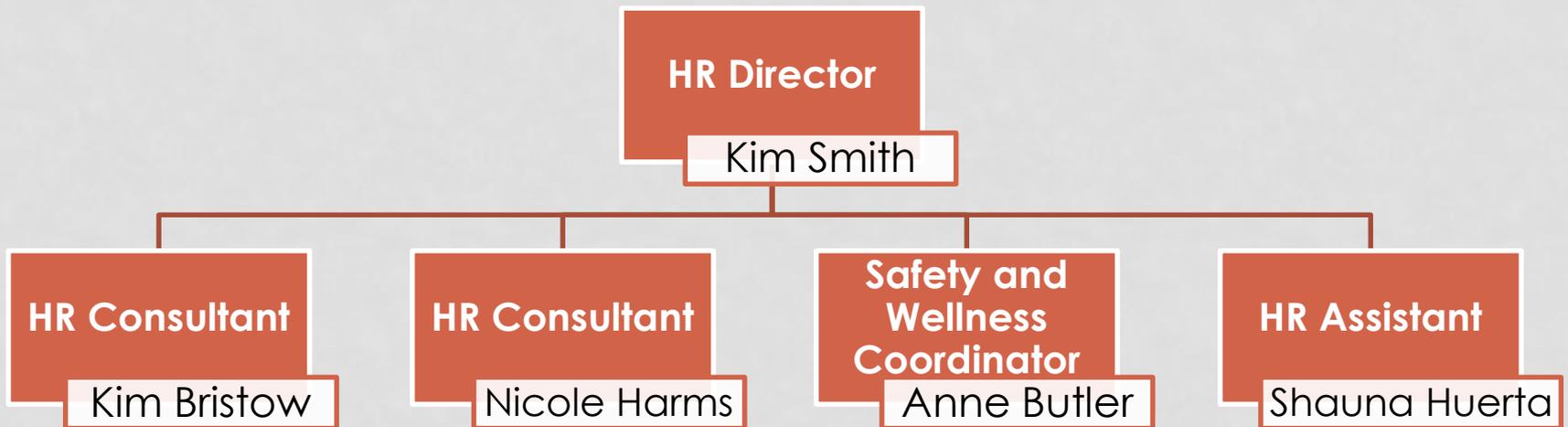
BUDGET RESTRUCTURING MEETING 2016



HUMAN RESOURCES DEPARTMENT AGENDA

- **Staffing**
- **Responsibilities**
- **Budget**
- **Expenses**
- **Future Needs (Direction)**

HUMAN RESOURCES DEPARTMENT STAFFING



EFFICIENCY MEASURE

Full Time HR Employees for Every 100 Employees Served

Pocatello = .9 (FT and HT); .7 (with PT)

Benchmark = 1.3*

*Bloomberg BNA Human Resources Department Benchmarks and Analysis

RESPONSIBILITIES

- **Employment**
 - Job Advertisement
 - Consultation
 - Civic HR Administration – New & Free!
- **Civil Service (Police and Fire)**
 - Liaison to Commission
 - Entry level exam coordination
 - Promotional exam certification
 - Disciplinary processes

RESPONSIBILITIES

- **Employee Benefits**
 - **Benefits Orientation**
 - **Annual Enrollment**
 - **Medical, Dental, Vision Insurance**
 - **HRA/VEBA**
 - **Life Insurance**
 - **Supplemental Insurance**
 - **FMLA**
 - **Continuing Education**
 - **Exit Interviews**
 - **ACA Tracking**
- **Compensation Management**
 - **Job Evaluations and Reevaluations**
 - **Employee Classifications**
 - **Department Reorganizations**
 - **Pay Surveys**
 - **Classification and Compensation Study**

RESPONSIBILITIES

- **Employment Law Compliance**
 - Fair Labor Standards Act (FLSA)
 - Family Medical Leave Act (FMLA)
 - Consolidated Omnibus Budget Reconciliation Act (COBRA)
 - Affordable Care Act (ACA)
 - Immigration Reform and Control Act
 - Americans with Disability Act (ADA)
 - Civil Rights Act of 1964 and 1991
 - Equal Pay Act
 - Uniform Guidelines on Employee Selection (EEOC)
 - Uniformed Services Employment and Reemployment Rights Act (USERRA)
 - Veteran's Preference
 - Health Insurance Portability and Accountability Act (HIPAA)
 - Pregnancy Discrimination Act
 - Federal Motor Carrier Safety Administration (drug testing)
 - Federal Transit Administration (drug testing)

RESPONSIBILITIES

- **Employee Safety & Wellness**
 - Workers Compensation (WC) First Report of Injury
 - WC Claims Management with Intermountain Claims
 - WC Coordination with Physician's Immediate Care
 - WC Billing and Reporting
 - Chair Employee Safety Committee
 - Safety Training Administration
 - Comprehensive In-House Wellness Program
 - Program Development, Marketing, Tracking, Reporting
 - Employee Health Fair
 - Wellness Challenges
 - Employee Education

RESPONSIBILITIES

- **Performance Management**
 - Probationary and Annual Performance Review Administration
 - New Performance Review System
 - Management Consultation on Disciplinary Issues
 - Due Process
- **Labor**
 - Collective Bargaining Agreement Review
 - Proposal Preparation
 - Negotiations Participation
 - Contract Interpretation

RESPONSIBILITIES

- **Personnel Policy**

- Propose and Prepare New Policy; Rewrite Existing Policy
- Policy Interpretation
- Policy Exceptions

- **Administration**

- Time Sheet Administration
- Payroll Input
- Payroll Garnishments
- Employee Self-Serve
- HR Metrics
- Budgeting

Unemployment Insurance
ICRMP On-Line Training
ISU Work Study Program
Employment Verification
General Inquiries

HR DEPARTMENT BUDGET

Total	\$501,640 – 2% of General Fund
Personnel	\$307,146
Benefits	\$116,502
Operations	\$ 77,992

Largest Expense Items

\$14,301 – Employee Assistance Program

\$12,000 – Management Training and Development

\$ 5,400 – Drug Testing

EFFICIENCY MEASURE

Median Budgeted Per Capita Expenditure for HR Activities

Pocatello = \$920/FT and HT employee; \$717 if PT included

Benchmark = \$ 2,605 (less than 250); \$ 860 (over 2,500)*

*Bloomberg BNA Human Resources Department Benchmarks and Analysis

WELLNESS BUDGET (FUND 53)

Total \$96,940

Largest Expense Items

\$25,000 – Health Fair

\$20,000 – Mercer Consulting

\$19,625 – Tangible Incentives and Supplies

MEASURE OF EFFICIENCY

Wellness Expense per Employee

Pocatello = \$176

Benchmark = \$300 - \$400*

*University of Michigan

EXPENSE CONTROL

- **Transfer cost of drug tests to user departments**
- **Spread cost of EAP among departments**
- **Transfer cost of retirement gifts to retirees' departments**
- **Transfer cost of health club reimbursements to user departments**

No significant impact

DIRECTION

- **Evolve from administrative function**
- **Invest in technology**
 - **Benefits Administration**
 - **Time and Attendance**
 - **Performance Management**
 - **Personnel File Maintenance**

DIRECTION

- **Organizational development and consulting**
 - **Workforce Planning**
 - **Onboarding**
 - **Leadership Development**
 - **Succession Management**
 - **Employee Engagement**



Community Media

**DEPARTMENT
OVERVIEW**

What is Pocatello Community Media?



MISSION

Community Access Television is a public forum which helps build community through communication. It offers a unique and powerful venue for citizen expression and promotes community dialogue.

"I disapprove of what you say, but I will defend to the death your right to say it" - Evelyn Beatrice Hall, "Friends of Voltaire"

Government Access Channel 56

Gavel to Gavel coverage of:

- Pocatello City Council Meetings
 - 2x per mo.
- Pocatello City Council Study Sessions
 - 1x per mo.
- Planning & Zoning
 - 2x per mo.
- "Calling City Hall"
 - 1x per mo.
- School District #25 Board Meetings
 - 1x per mo.
- School District #25 Study Session
 - 1x per mo.
- Budget Hearings
 - Varies
- Candidate Forums during Election years
 - Varies

*"A popular government, without popular information, or the means of acquiring it, is but a prologue to a farce or a tragedy; or, perhaps, both." -
Pres. James Madison*

Access Programing

970 Programs in FY15



94 Live Studio (10%)



81 Local Import (8%)



249 Taped Studio (26%)



223 Import (23%)



124 Twelve Tone (13%)



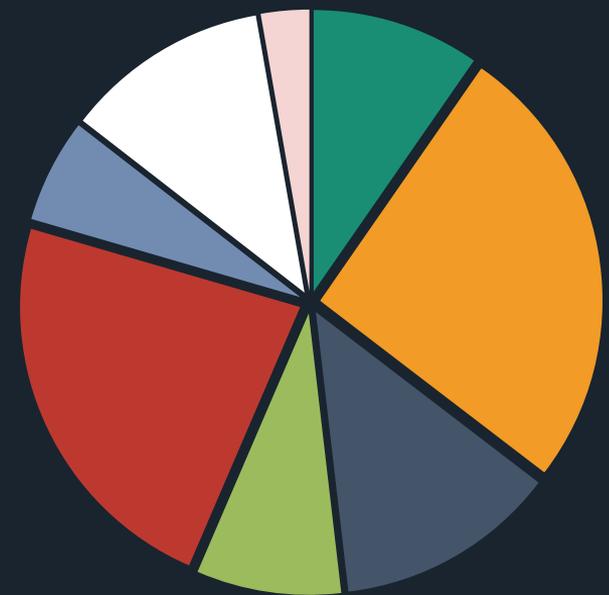
58 Council Chambers (6%)



114 On Location (12%)



27 Shorts (<5 minutes) (3%)



Who we are

AND WHAT WE DO



LOGAN MCDUGALL
PUBLIC INFORMATION OFFICER
FT
Pay Grade – 25
Step - 2



KEN WILSON
PRODUCTION MANAGER
FT
Pay Grade – 18
Step - 10



JOSH RINDFLEISCH
PRODUCTION SPECIALIST
FT
Pay Grade – 15
Step - 8

Who we are

AND WHAT WE DO



JOHN HAHN
PRODUCTION ASSISTANT
HT
Pay Grade – 10
Step - 5

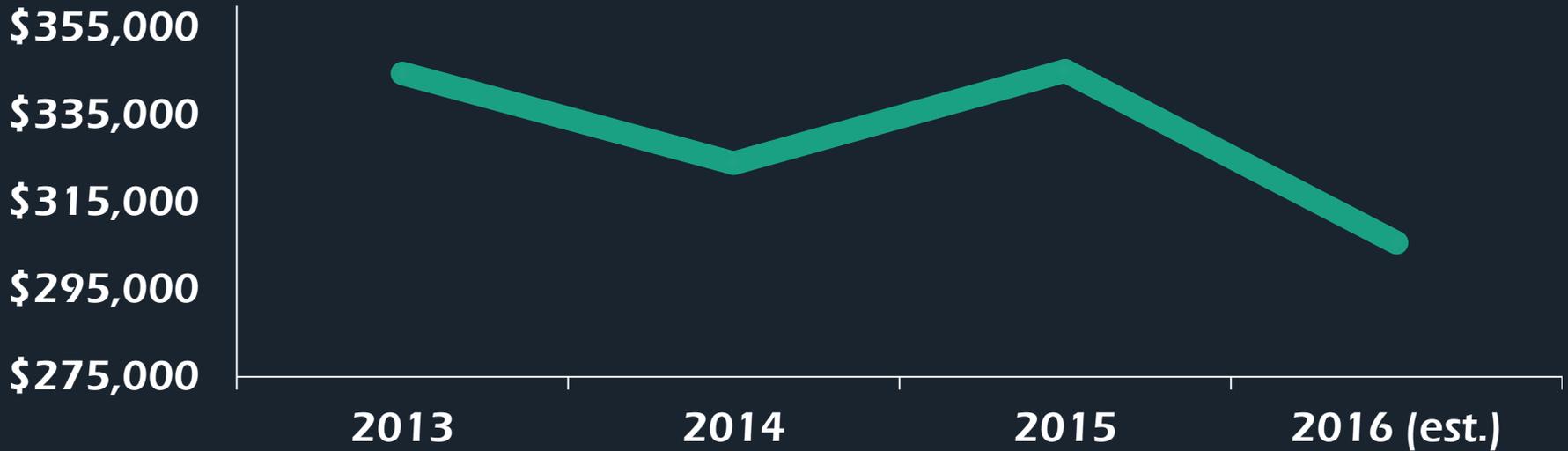


RYAN BYERS
PRO. ASSISTANT - GOV'T
ACCESS
HT
Pay Grade – 11
Step - 3



PENNI TORRES
PRODUCTION ASSISTANT
HT
Pay Grade – P02
Step - 6

Video Services Revenue



FY 16 Total Budget

Revenues



TOTAL



Cable Franchise Fees est.



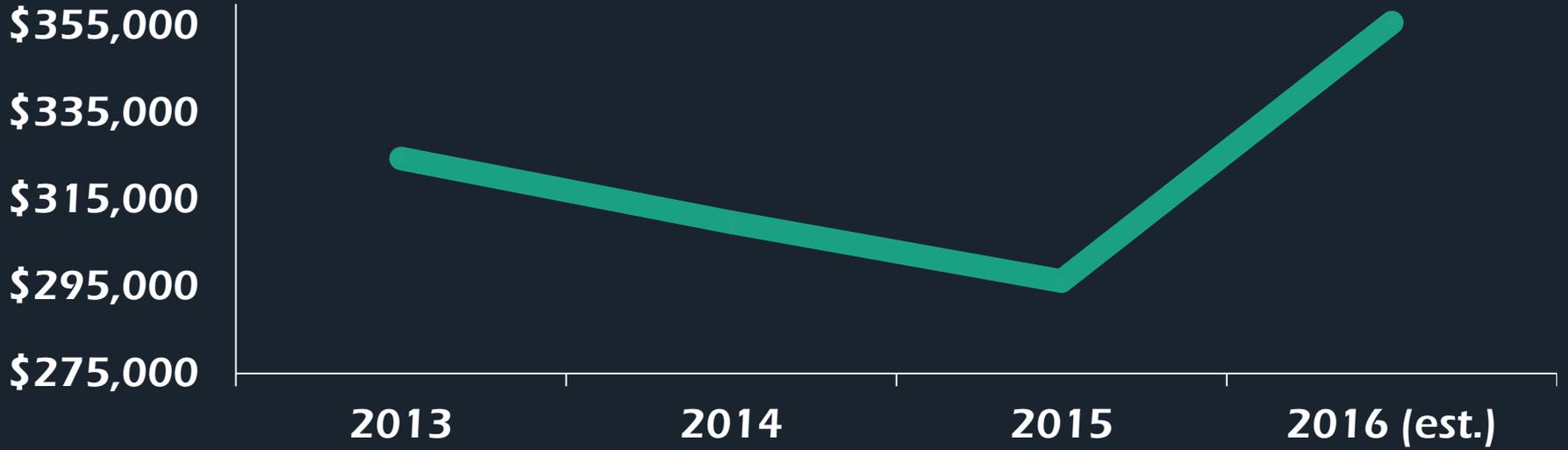
General Charges



Tax (8%)

*\$50,000 of reserves used to fund COLA

Video Services Expenses



FY 16 Total Budget

Expenses



TOTAL



Salaries, Wages, & Benefits



Interfund Charges



Operating Supplies

*\$50,000 of reserves used to fund COLA

Ways to Increase Revenue



Increase Dub Charges

- Minimal increase to revenue



Hire Out Our Services

- Direct competition with private business



Monetize YouTube

- Pays fraction of a cent per view



Grants

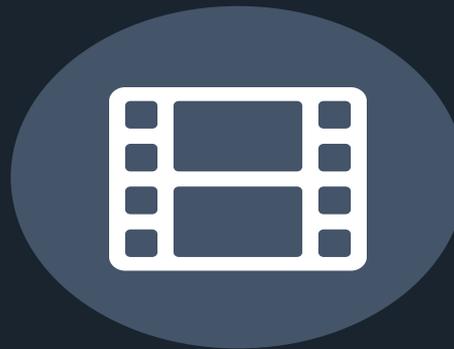
- Limited availability
- Competitive landscape

Future Needs



HD Conversion

- Currently broadcasting in 4:3
- Cost is estimated \$45-60,000
 - New Equipment
 - Set Redesign

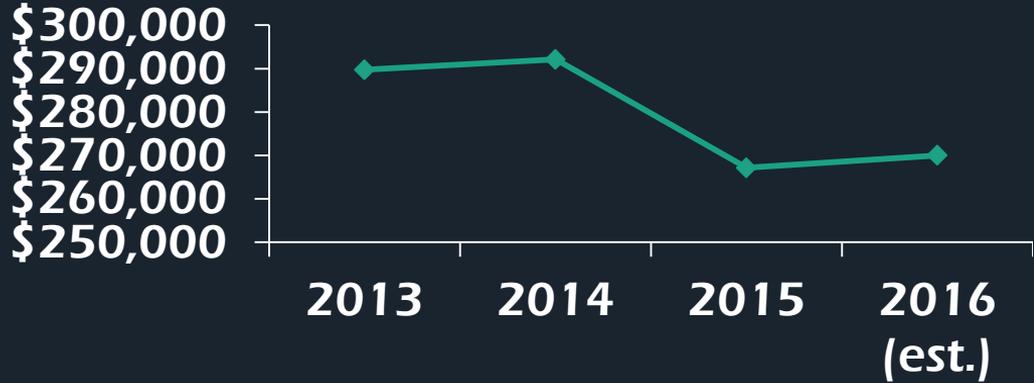


Continued Transition to Online Model

- Online and On-Demand
- Streaming already utilized
- On-Demand
 - Pocatello.Pegcentral.com
 - YouTube and Facebook

The Crystal Ball

Cable Franchise Fees



Declining Cable Revenues

- Cord cutting continues to rise but is stabilizing
- In 2015, research firm Pacific Crest showed households with cable is down 10% in past five years

What do we do?



Government Access Only – Scenario 1

- Reduction in Employees
- 2 FT, 1 PT, 1 HT
 - PIO
 - Production Manager
 - 2 Production Assistants
- Advantage
 - Flexibility in scheduling
- Disadvantage
 - Tough to recruit qualified people



Government Access Only – Scenario 2

- Reduction in Employees
- 3 FT
 - PIO
 - Production Manager
 - Production Specialist
- Advantage
 - Able to recruit qualified people
- Disadvantage
 - Lack of flexibility in scheduling

 **Questions?**

Pocatello Regional Transit



FY2016 Budget Restructuring

Mission: Transit Department

To provide safe, reliable, efficient and coordinated transportation to our customers throughout the service area.



Transit Department Organization

City Council

Mayor



PRT Director

Driver Supervisors

Administrative Staff

Maintenance Supervisor

Drivers

Mechanics
Fuelers
Bus Cleaners

Employees

• General Administration	2
• Dispatcher/Clerks	3
• Supervisors	4
• Bus Operators	51
• Mechanics	3
• Fueler/Cleaners	4
Total:	67

(Full-Time 20, Half-Time 1, Part-Time 46)

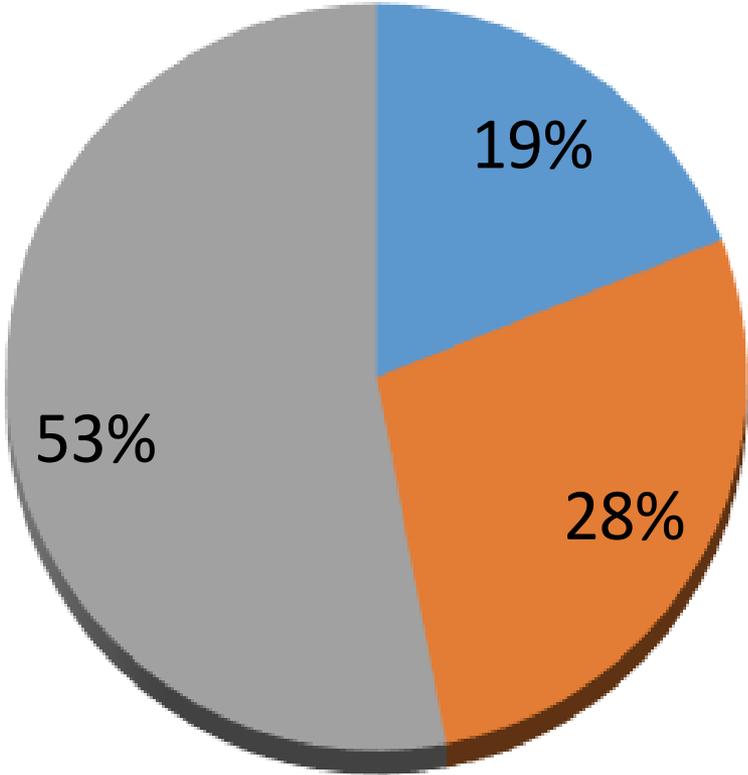
Budget - Expenses

• Labor	\$2,151,279	71%
• Fuel	406,099	13%
• Pro Services	93,763	3%
• Materials/Equip.	90,154	3%
• Repairs	84,500	3%
• Insurance	64,575	2%
• Utilities	38,050	1%
• Tires	32,500	1%
• All Other	61,823	2%
Total	\$3,022,743	100%

Budget - Revenues

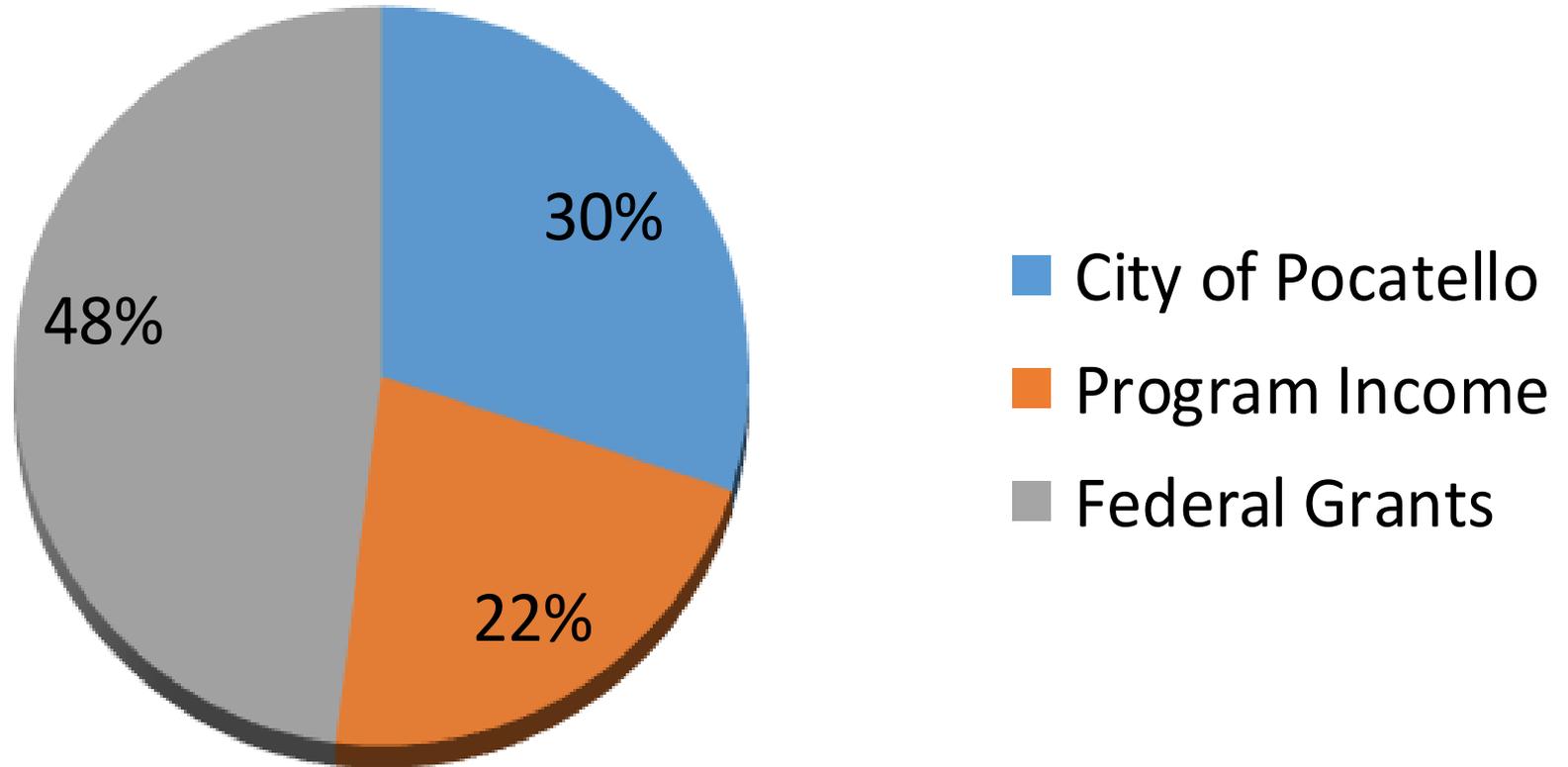
• Federal Grants	\$1,601,203	53%
• City of Pocatello	569,564	19%
• Contracts	568,600	19%
• Fares/Donations	143,150	5%
• ISU Campus	61,500	2%
• Cities/Counties	48,400	1%
• Other (Auction, Salvage, Refunds, etc.)	30,326	1%
	Total \$3,022,743	100%

PRT 2016 Revenues



- City of Pocatello
- Program Income
- Federal Grants

Urban 2016 Revenues



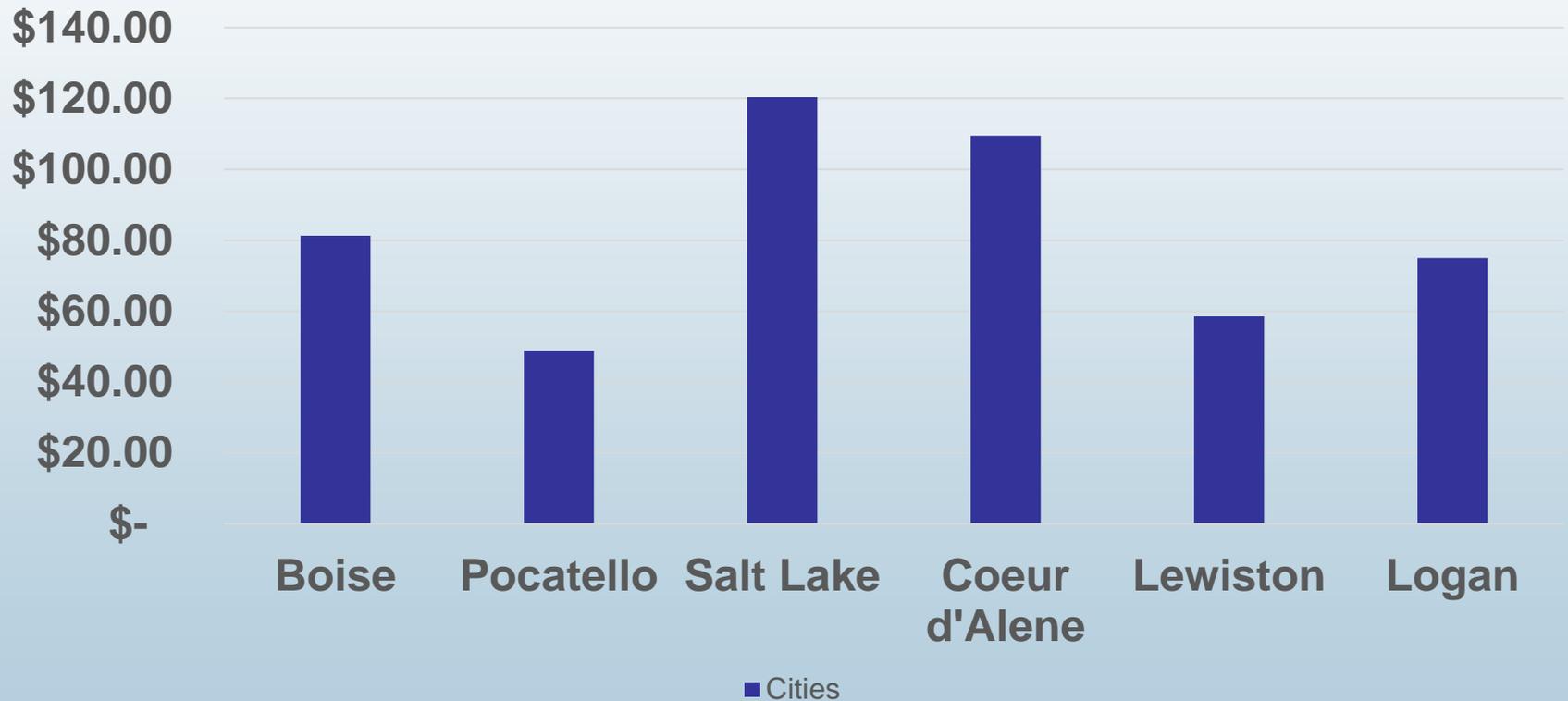
Service Provided

Fixed Route (Motor Bus)

- General Public
- ADA Access
- Weekdays 6:20 AM to 6:40 PM
- Saturdays 9:20 AM to 5:40 PM
- September to May—8 Routes plus 3 School Tripper Routes
- June to August—5 Routes

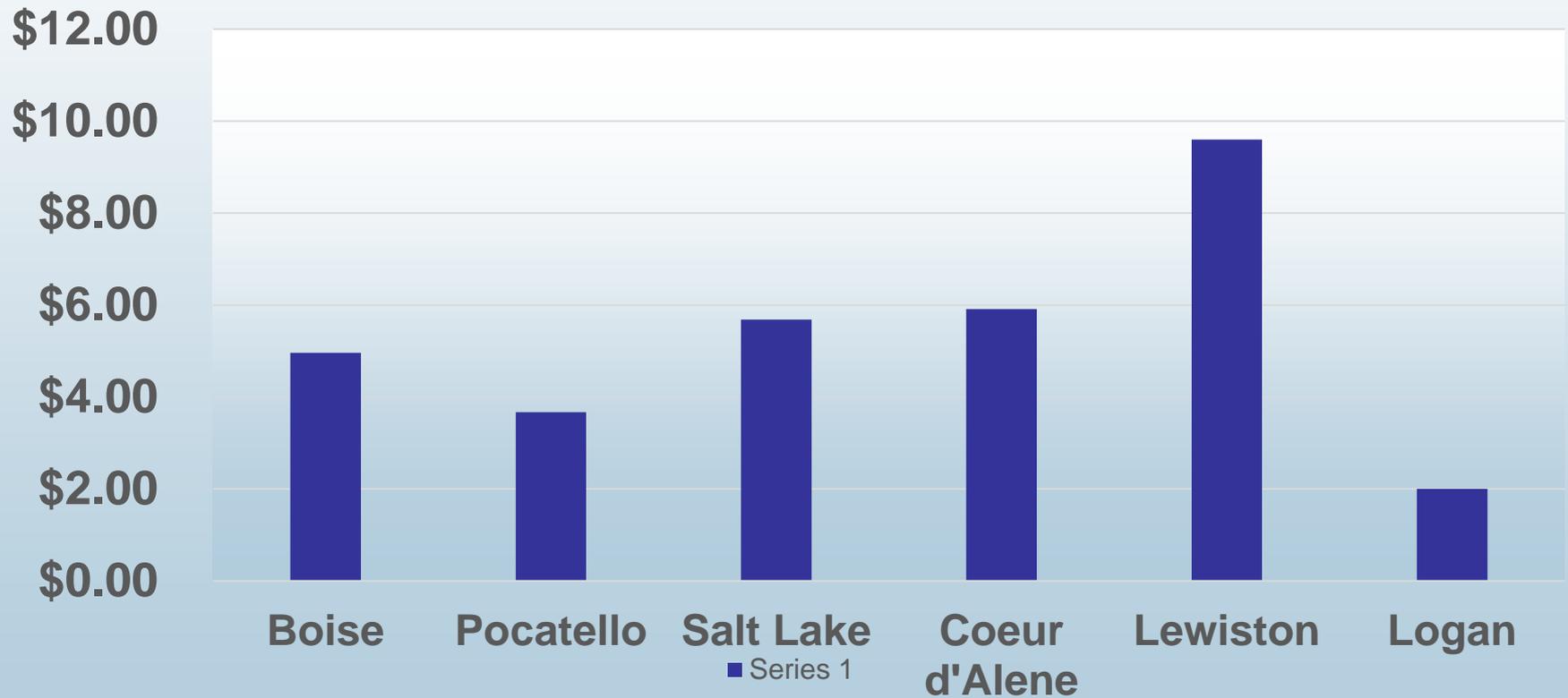
Peer Comparisons

Fixed Route Cost Per Hour



Peer Comparisons

Fixed Route Cost Per Rider



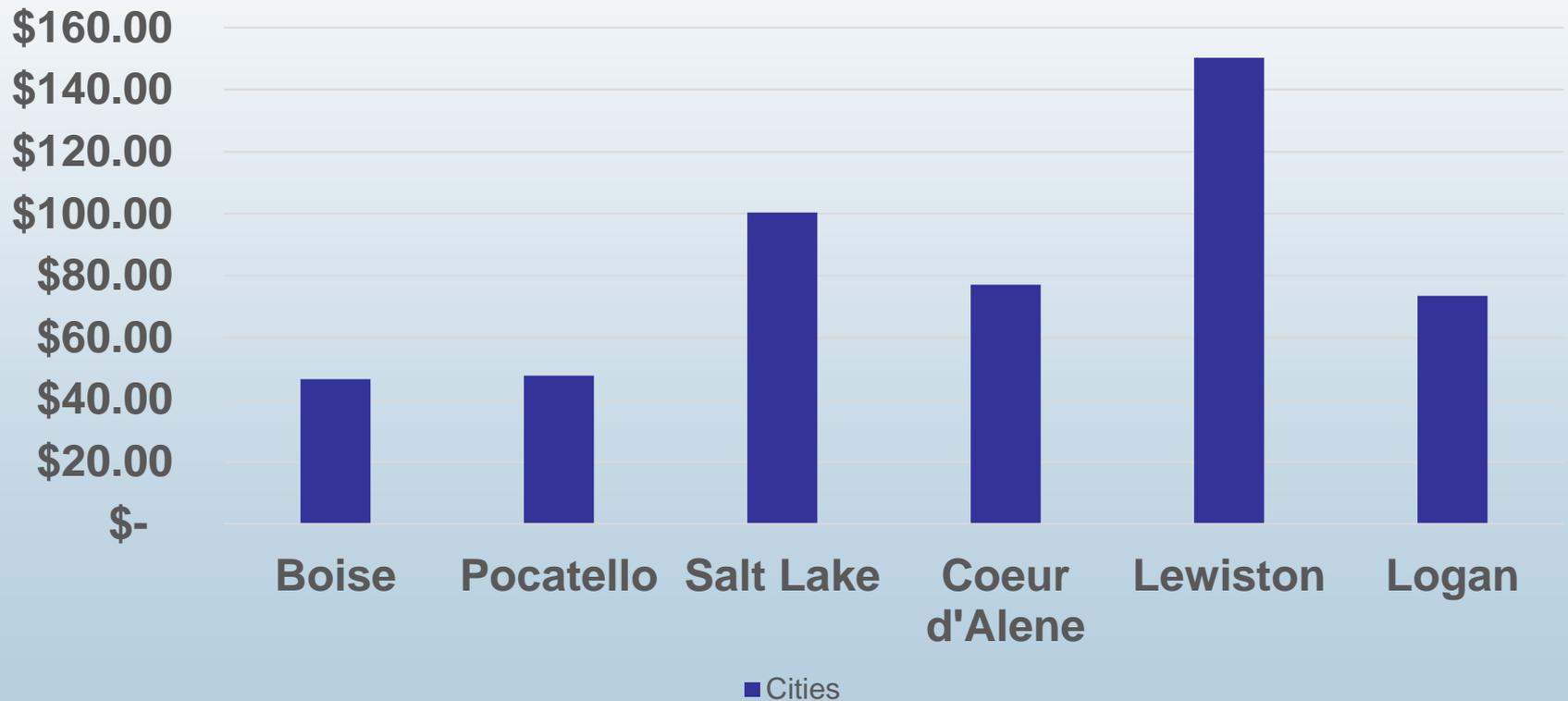
Service Provided

Special Services Demand Response

- ADA Complementary Paratransit
- Persons with Disabilities
- Senior Citizens
- Non-Emergency Medical
- Door to Door Service
- Weekdays 6:20 AM to 9:30 PM
- Saturdays 9:20 AM to 5:40 PM

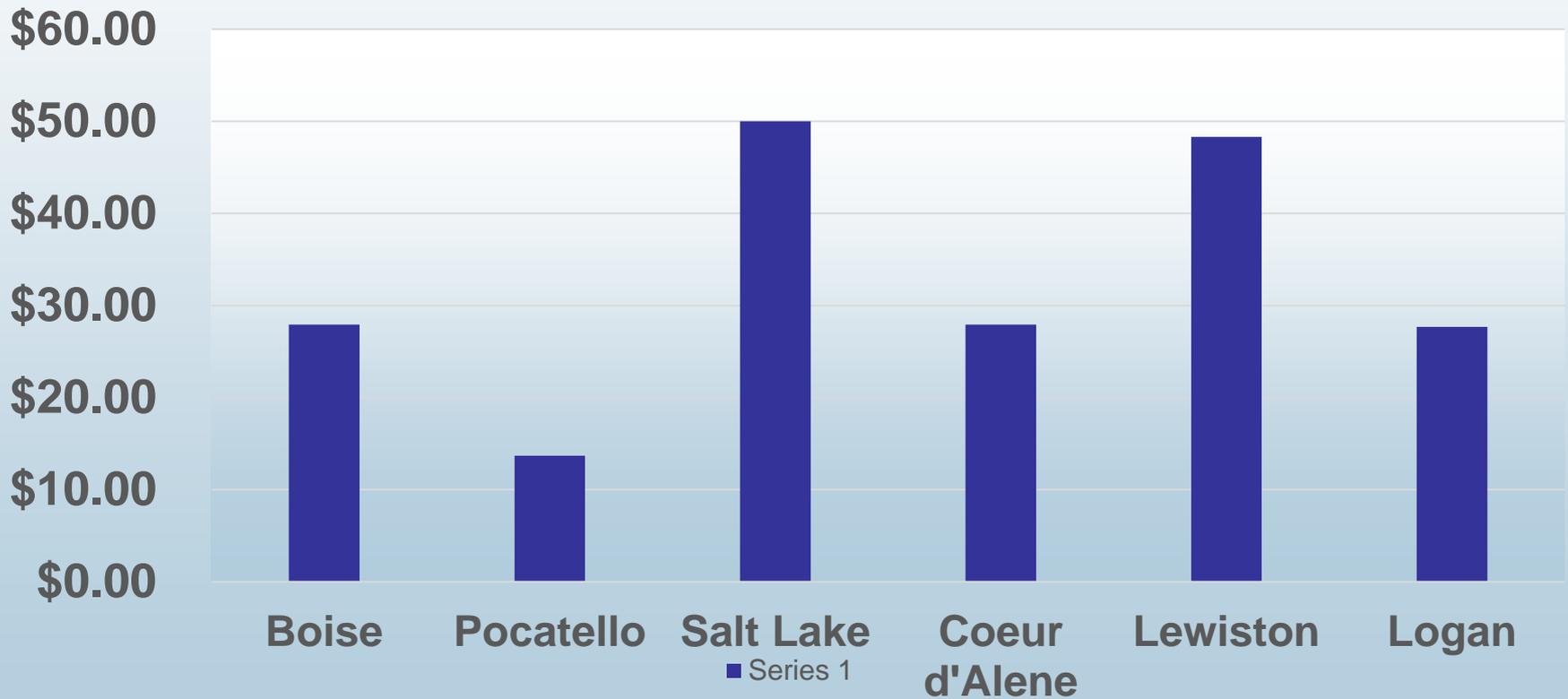
Peer Comparisons

Demand Cost Per Hour



Peer Comparisons

Demand Cost Per Rider



Service Consumed 2015 Ridership

• Fixed Route	255,690
• Demand Response	33,673
• Rural Program	45,905
Total:	335,268

Options to Reduce Tax Funding

- **Reduce Services**—The process began in May 2015 and continues per federal requirements.
- **Increase Program Revenues**—Bus wraps, Private donations/sponsorships, ISU contributions, City of Chubbuck share.

Future Needs

- **Capital Replacement Fund**

Generally 20% of total cost. Might be managed by program revenue accounts.

- **Bus Stop Improvements**

Driven by safety and accessibility. Priority at key transfer locations.