

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 FY08 with historical data

Mission

Mayor/Council Department

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.



People

Measures of Inputs

Mayor's Office	FY04	FY05	FY06	FY07	FY08	FY09
Elected Officials	7	7	7	7	7	7
Full Time	4	4	4	4	4	4
Half Time	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 27.5% of time with Parks Administration

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

Money

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
MAYOR & COUNCIL						
Labor	390,422	401,958	405,001	420,176	459,446	516,936
Operating	128,174	103,511	125,454	144,655	133,596	131,423
Capital						4,000
Total	518,596	505,469	530,455	564,831	593,042	652,359
CPI	190.9	199.2	201.8	208.9	216.6	
Real FY04 \$	518,596	484,408	501,803	516,073	522,742	
% Change in Real FY04 \$, FY04-FY08					0.80%	

Inherited Capital

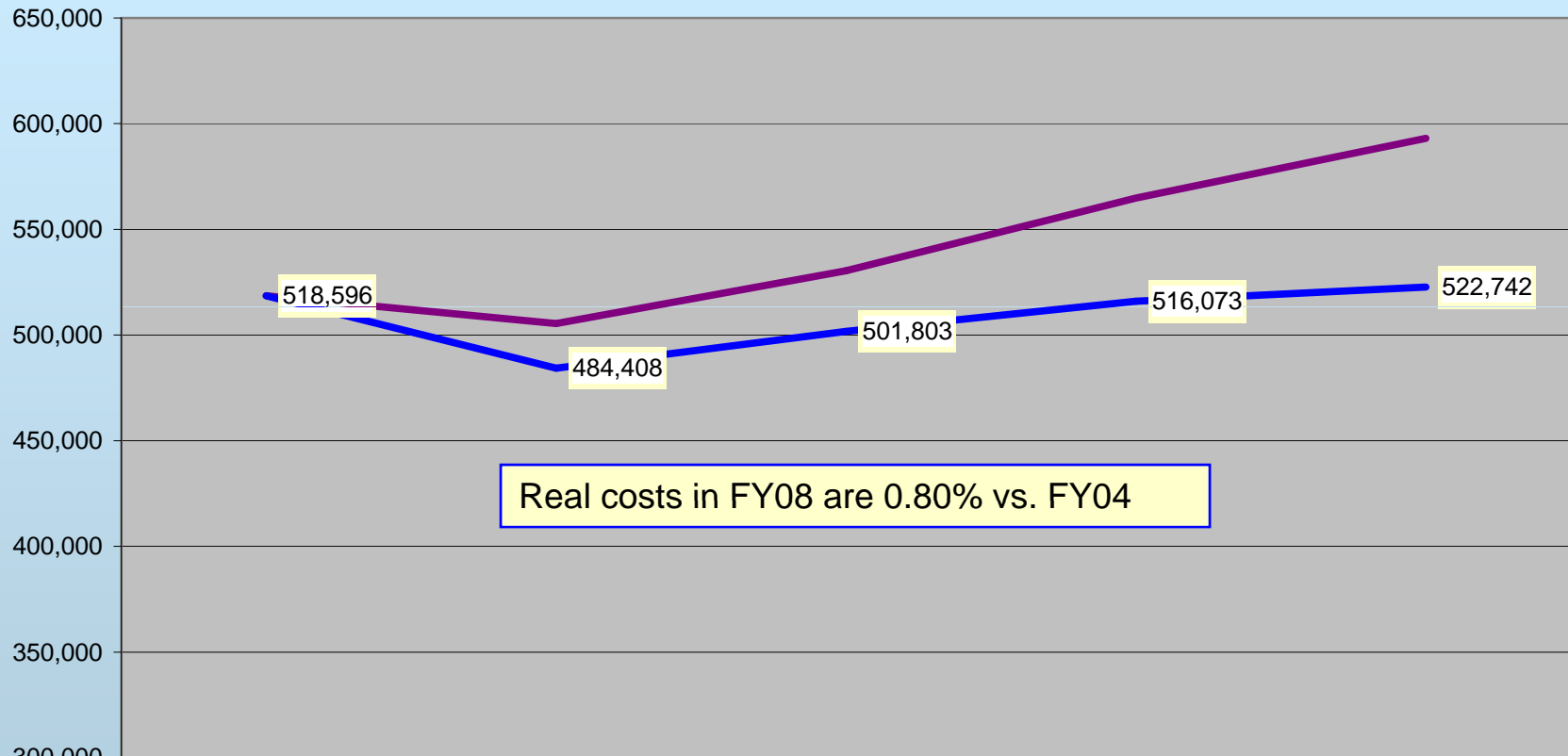
FY08 Program Revenue: \$56,861

FY08 Net Cost: \$536,181 (\$9.82 per capita)

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

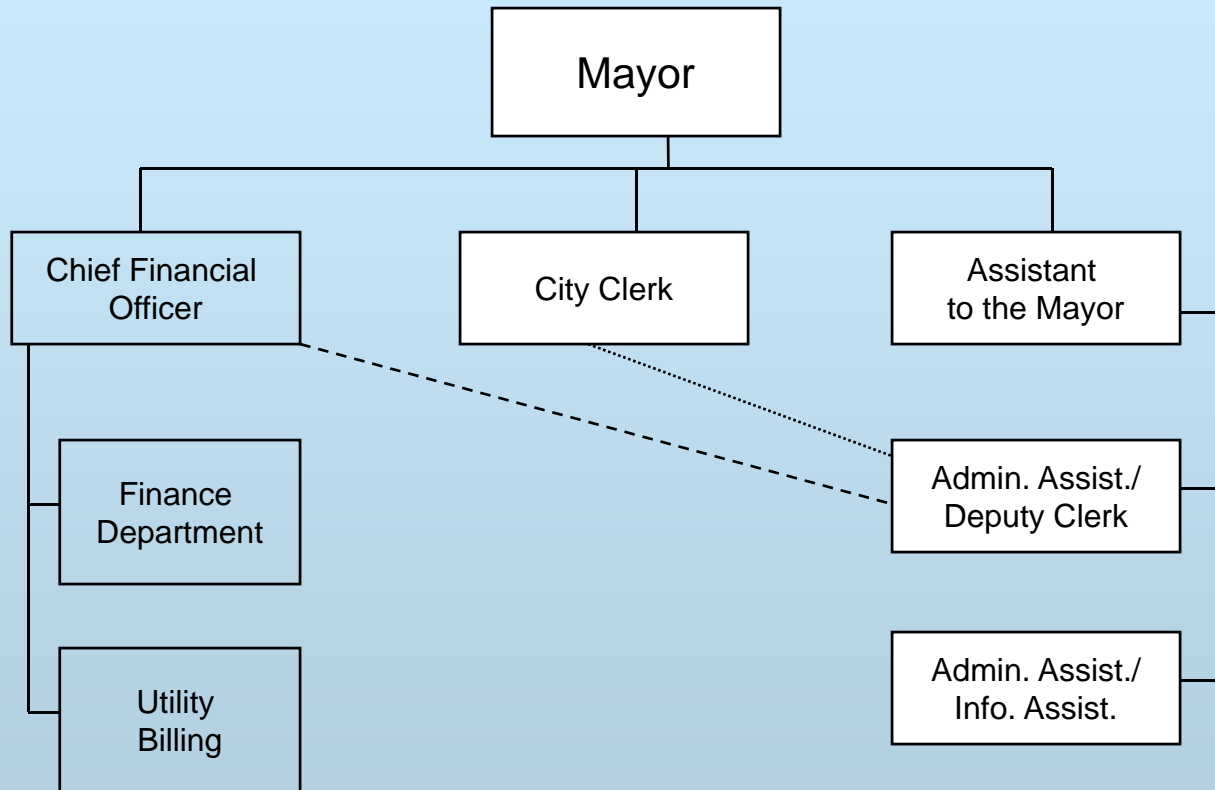
Analysis of Inputs

Mayor & Council Nominal & Real FY04-FY08



	ACTUAL FY 2004	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008
— Total	518,596	505,469	530,455	564,831	593,042
— CPI	190.9	199.2	201.8	208.9	216.6
— Real FY04 \$	518,596	484,408	501,803	516,073	522,742

Organization – Mayor’s Office



Measures of Outputs

Mayor's Office

	2005	2006	2007	2008
Federal Funding	\$2.1 million secured for FY 06	\$0 secured for FY 07	\$140,000 secured for FY 08	\$0 secured for FY 09
Letters Created	900	854	1,296	1,157
Council Meetings	61	59	65	61
News Releases	207	221	249	233
Service Requests	283	216	352	291
Telephone Calls - Yearly Average	12,200	14,040	16,250	17,000
Economic Development:	PMSA	PMSA	PMSA	PMSA
Average Wage	\$15.52	\$16.04	\$16.65	\$17.23
# Employed	42,292	42,515	42,732	41,714
Unemployment	3.80%	3.20%	2.80%	3.90%

Outcomes: Effectiveness & Results

Mayor's Office

- **Open meetings law and public notice requirements met**
- **Increased detail and timeliness with “For the Record” digital recording system**
- **High volume of citizen contact with quick turnaround**
 - **Information/responses provided within 1 day (minimum) and 10 days (maximum)**
- **3 out of 4 staff members certified by professional organizations**

Comparison w/Other Cities

Mayor's Office

	Pocatello 2008 numbers	Meridian 2008 numbers	Idaho Falls 2007 numbers
Population	54,572	73,000	52,786
# of Staff Members	4 FT	4 FT, 1 PT	1 FT (1 PT added in 08)
# of Council Members	6	4	6
Council Salary	\$9,880.87	\$9,000	\$10,000
Council Benefits	\$6,260.72 (low) \$12,197.02 (high)	\$4,838.28 (low) \$11,266.80 (high)	\$11,306 (low) \$13,760 (high)
Mayor's Salary	\$72,632.88	\$70,194.96	\$65,998

Measures of Efficiency

Mayor's Office

- **Came in \$45,864 under FY08 budget**
- **17,000 yearly incoming calls answered by 4 employees = 4,250 calls each**
- **13,643 constituents per office employee**
- **7,796 constituents per Elected Official**

Explanatory Factors

Mayor's Office

- **Pocatello has combined its Mayor and Clerk departments -- Organization appears unique across the state**
- **2 employees share time with other departments**

Issues and Concerns

Mayor's Office

1) State Funding Levels

2) Potential State Legislation

3) Growth

- **Community growth (growing while maintaining quality of life)**
- **Budget growth (meeting community needs while watching costs)**

4) Property Taxes

What We Do – Mayor's Office

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



Photos Courtesy of The Idaho Foodbank



...It is service to the community.