

# **Effective Administration Program Area**



**Service Level Report FY08 with  
historical data**

# Service Level Report



## FY08 Report

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

*As Briefed on Thursday, March 19 and  
Thursday, April 9*

**Effective Administration overall program  
area (slide 3)**

- Mayor & Council (slide 7)
- Finance (slide 19)
- City Hall / Custodial (slide 44)
- Elections (slide 56)
- Human Resources (slide 64)
- Legal (slide 79)
- Risk Management (slide 93)
- Information Technology (slide 104)

# Measures of Inputs

## By Department

By Department	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
<b>EFFECTIVE ADMINISTRATION SUMMARY</b>						
Mayor/Council	518,596	505,469	530,455	564,831	593,042	652,359
Finance	388,366	408,205	446,978	519,482	578,648	637,561
City Hall	326,602	392,698	329,822	361,455	391,732	379,814
Elections	18,911	5,575	19,943	707	61,585	7,359
Human Resources	273,547	281,601	298,248	357,960	372,059	406,341
Legal	561,183	586,679	610,704	638,872	658,344	684,550
Liability Insurance	750,969	752,919	751,375	814,468	980,568	999,727
Information Technology	735,719	678,522	698,471	757,773	850,892	924,013
<b>Total</b>	<b>3,573,893</b>	<b>3,611,668</b>	<b>3,685,996</b>	<b>4,015,548</b>	<b>4,486,870</b>	<b>4,691,724</b>

## By Functional Component

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
<b>EFFECTIVE ADMINISTRATION SUMMARY</b>						
Labor	2,067,597	2,090,354	2,234,115	2,341,992	2,514,812	2,717,524
Operating	1,438,257	1,415,846	1,447,542	1,672,556	1,842,692	1,893,202
Capital	68,039	105,468	4,339	1,000	129,366	80,998
<b>Total</b>	<b>3,573,893</b>	<b>3,611,668</b>	<b>3,685,996</b>	<b>4,015,548</b>	<b>4,486,870</b>	<b>4,691,724</b>
CPI	190.9	199.2	201.8	208.9	216.6	
Real FY04 \$	3,573,893	3,461,182	3,486,901	3,668,914	3,954,987	
% Change in Real FY04 \$, FY04-FY08					10.66%	

# Measures of Inputs

## Real FY04 Purchasing Power By Department

Sort by % change FY04-FY08

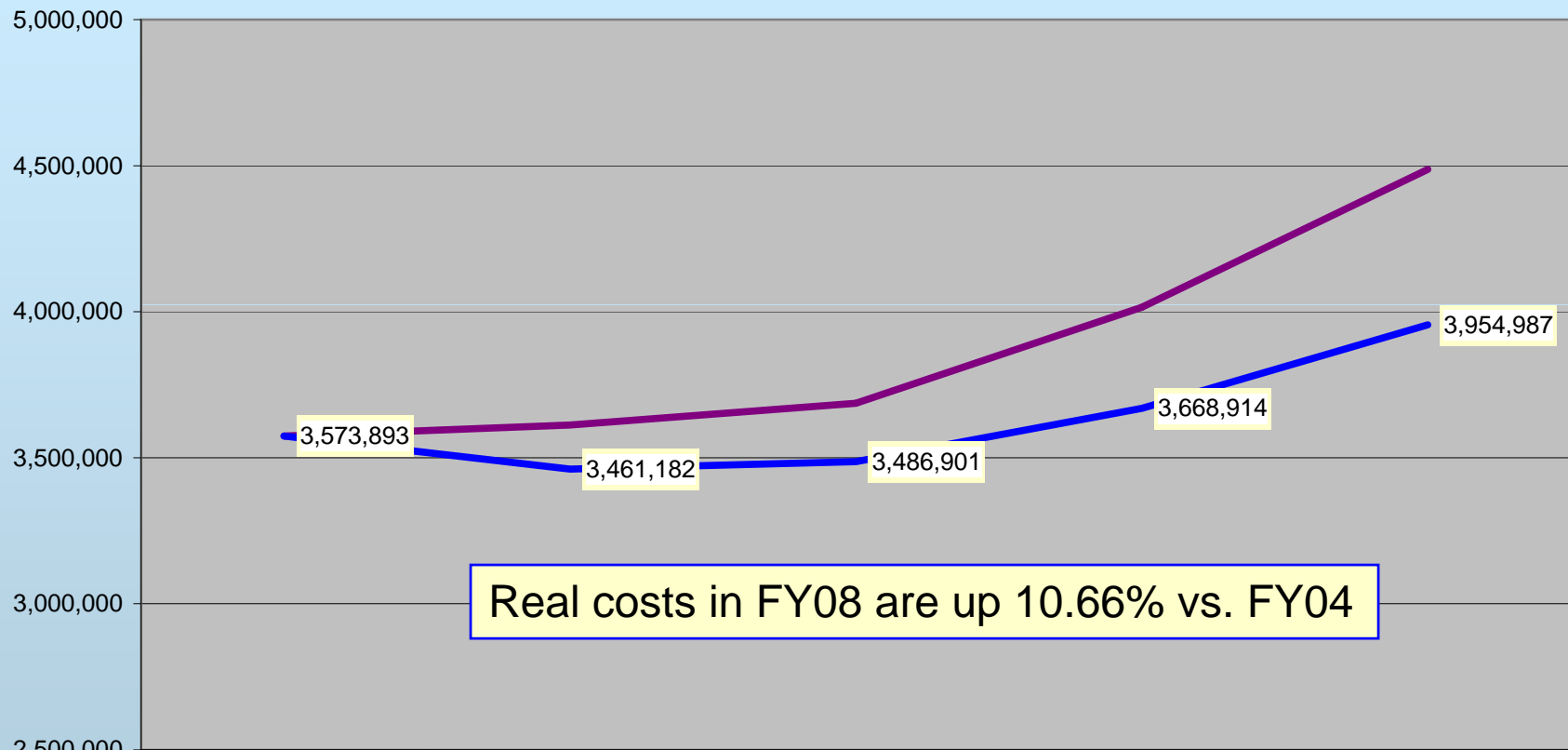
Activities < 4% real growth = 

Activities > 4% real growth = 

In Real FY04 \$

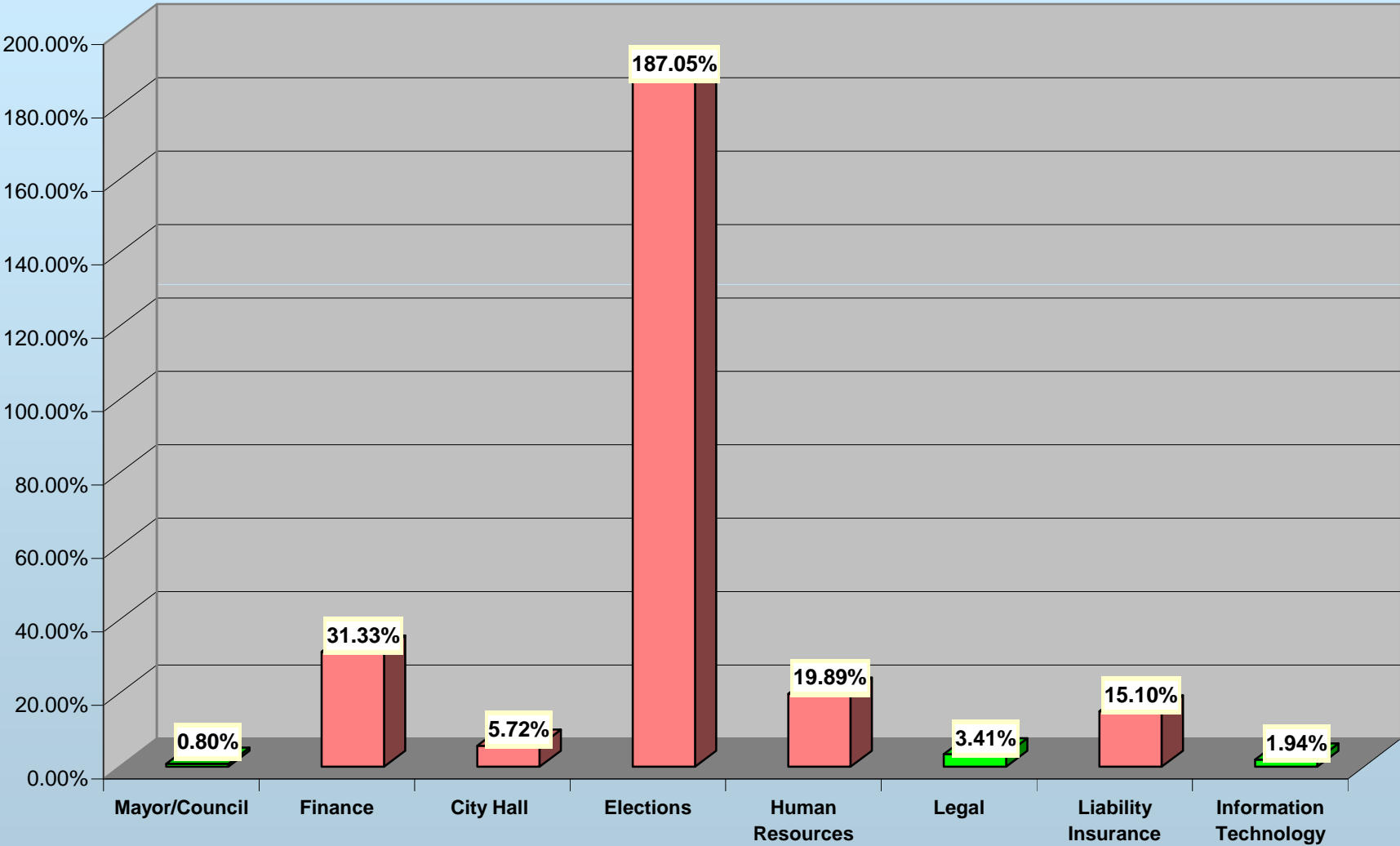
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	% Change FY04-FY08
<b>EFFECTIVE ADMINISTRATION SUMMARY</b>						
Mayor/Council	518,596	484,408	501,803	516,073	522,742	0.80%
Finance	388,366	391,196	422,835	474,639	510,054	31.33%
City Hall	326,602	376,336	312,007	330,253	345,295	5.72%
Elections	18,911	5,343	18,866	646	54,285	187.05%
Human Resources	273,547	269,868	282,138	327,060	327,954	19.89%
Legal	561,183	562,234	577,718	583,723	580,303	3.41%
Liability Insurance	750,969	721,547	710,790	744,161	864,329	15.10%
Information Technology	735,719	650,250	660,744	692,360	750,026	1.94%
<b>Total</b>	<b>3,573,893</b>	<b>3,461,182</b>	<b>3,486,901</b>	<b>3,668,914</b>	<b>3,954,987</b>	<b>10.66%</b>
CPI	190.9	199.2	201.8	208.9	216.6	

### Effective Administration Program Area Nominal & Real FY04-FY08



	ACTUAL FY 2004	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008
— Total	3,573,893	3,611,668	3,685,996	4,015,548	4,486,870
— CPI	190.9	199.2	201.8	208.9	216.6
— Real FY04 \$	3,573,893	3,461,182	3,486,901	3,668,914	3,954,987

**% Change in Real FY04 \$  
Effective Administration Program Area Elements FY04-FY08**



# 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
<b>MAYOR &amp; COUNCIL</b>						
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
<b>Total</b>	<b>518,596</b>	<b>505,469</b>	<b>530,455</b>	<b>564,831</b>	<b>593,042</b>	<b>652,359</b>
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

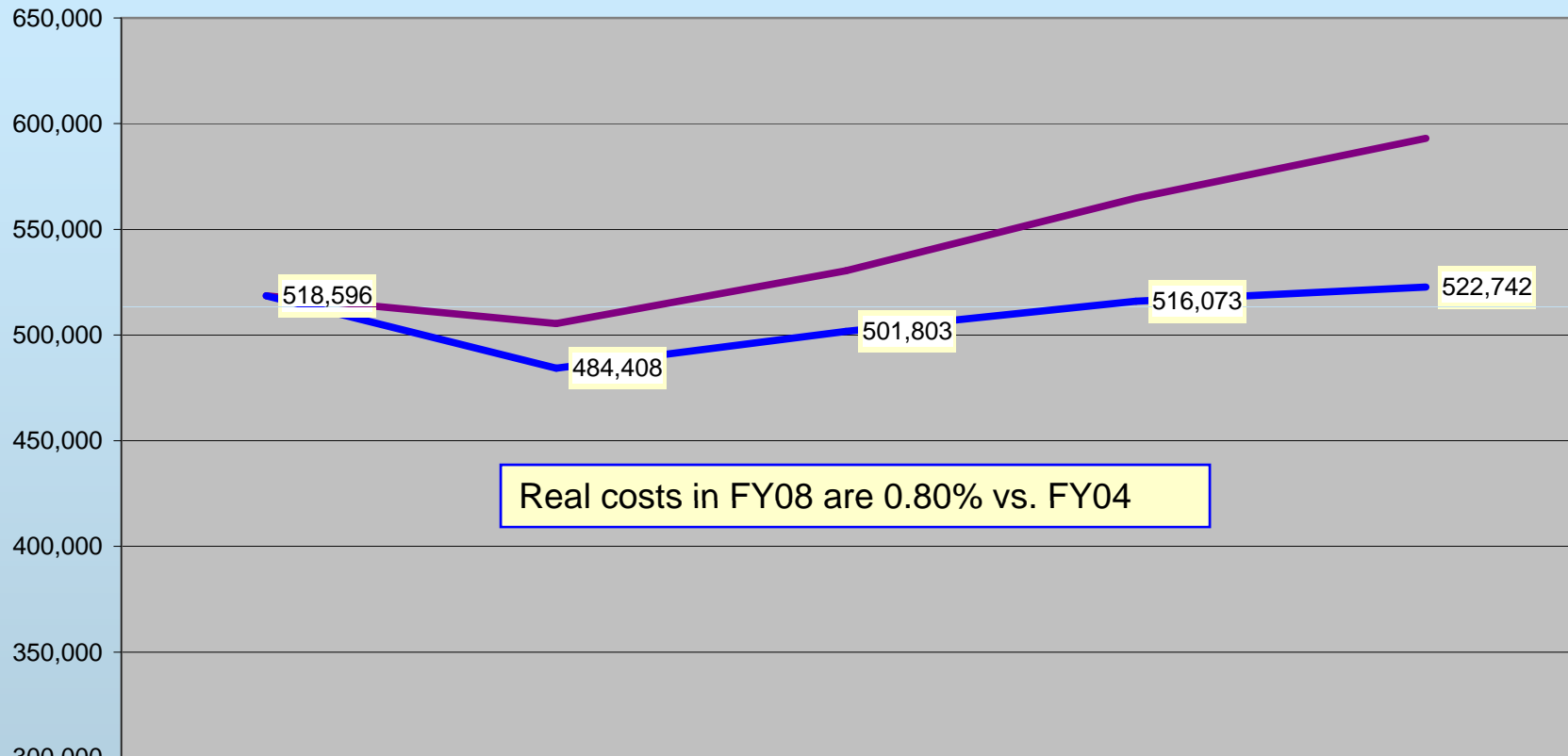
FY08 Program Revenue: \$56,861

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

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

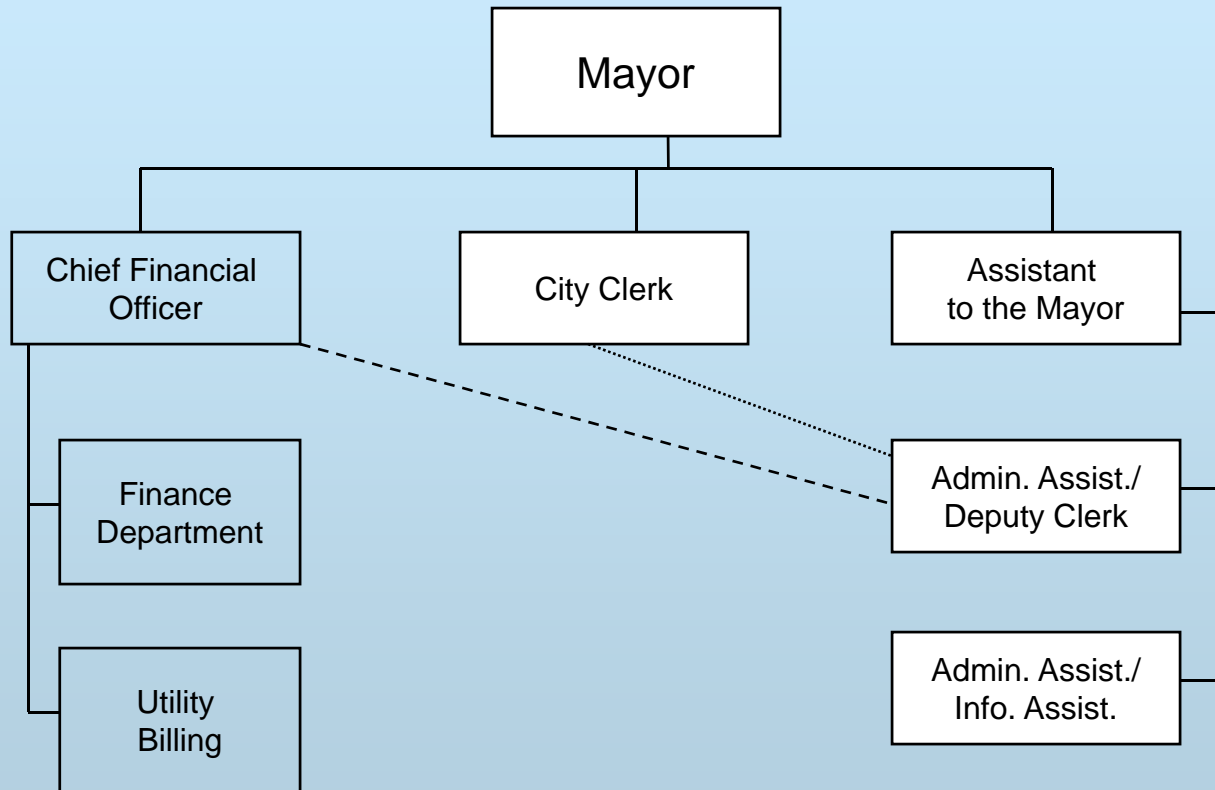
# Analysis of Inputs

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

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

# Finance Department



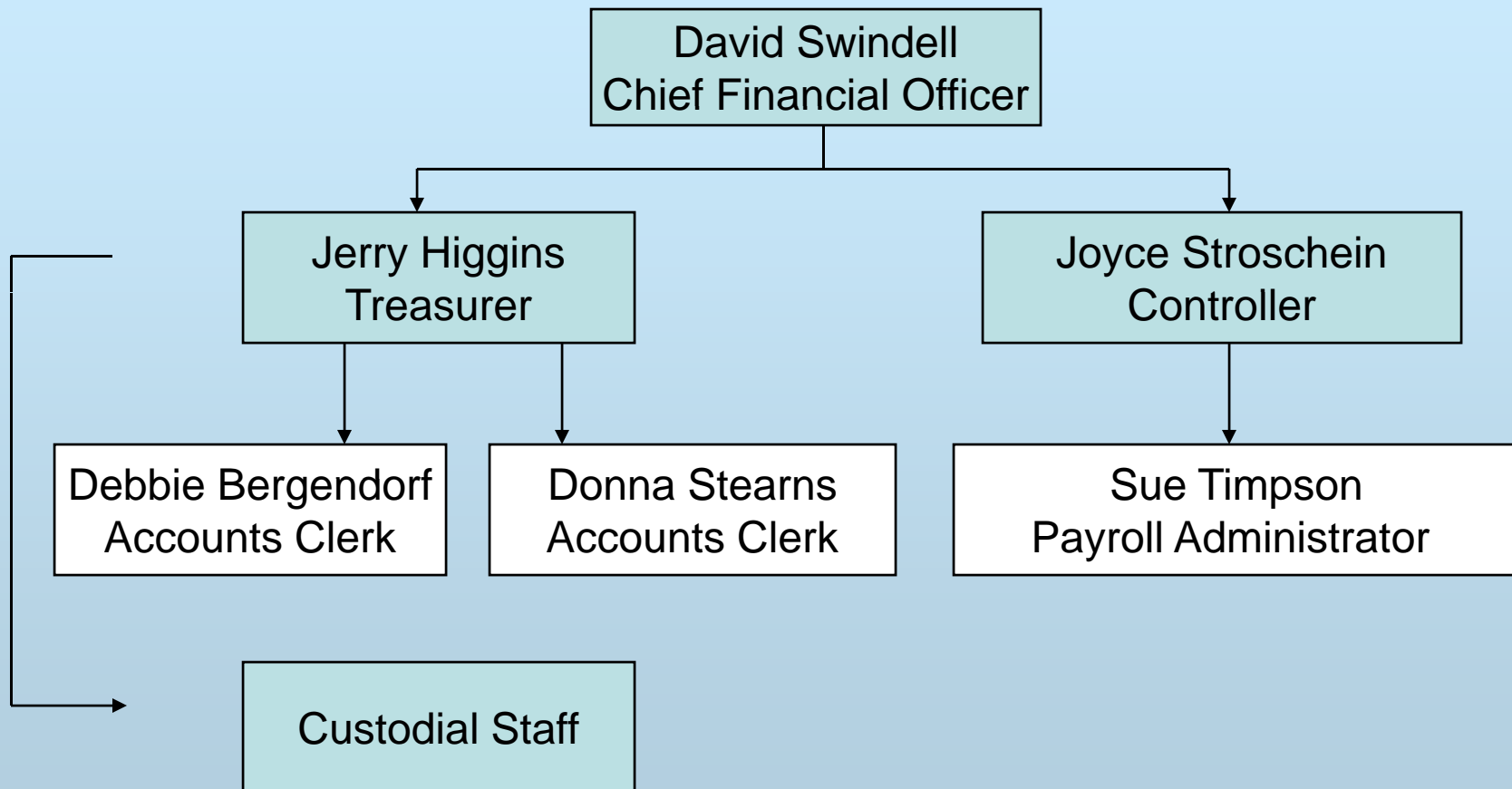
Service Level Report FY08 with  
historical data

# Finance Dept. Mission



- To accurately process and pay city bills and bi-weekly payroll
- To provide for the investment of the City's financial assets
- To facilitate identification and protection of city assets
- To produce accurate information for internal reporting:
  - Budget
  - Budget to actual
  - Cash on hand and revenue flows
  - Service level reports and performance measurement
  - Monthly payroll and claims
- To produce accurate information for external reporting:
  - Comprehensive Annual Financial Report (bondholders)
  - Citizen's Financial Report
  - IRS reporting, PERSI, Worker's Comp, Census, etc.
  - Service Level Report Summary

# Organization Chart 2008



# Measures of Inputs

## People

Finance	FY04	FY05	FY06	FY07	FY08	FY09
Full Time	5	5	5	5	6	6
Half Time						

## Money

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
<b>FINANCE</b>						
Labor	334,521	349,254	366,905	393,453	446,983	488,906
Operating	53,845	48,220	80,073	126,029	131,665	148,655
Capital		10,731				
<b>Total</b>	<b>388,366</b>	<b>408,205</b>	<b>446,978</b>	<b>519,482</b>	<b>578,648</b>	<b>637,561</b>
CPI	190.9	199.2	201.8	208.9	216.6	
Real FY04 \$	388,366	391,196	422,835	474,639	510,054	
% Change in Real FY04 \$, FY04-FY08					31.33%	

## Inherited Capital

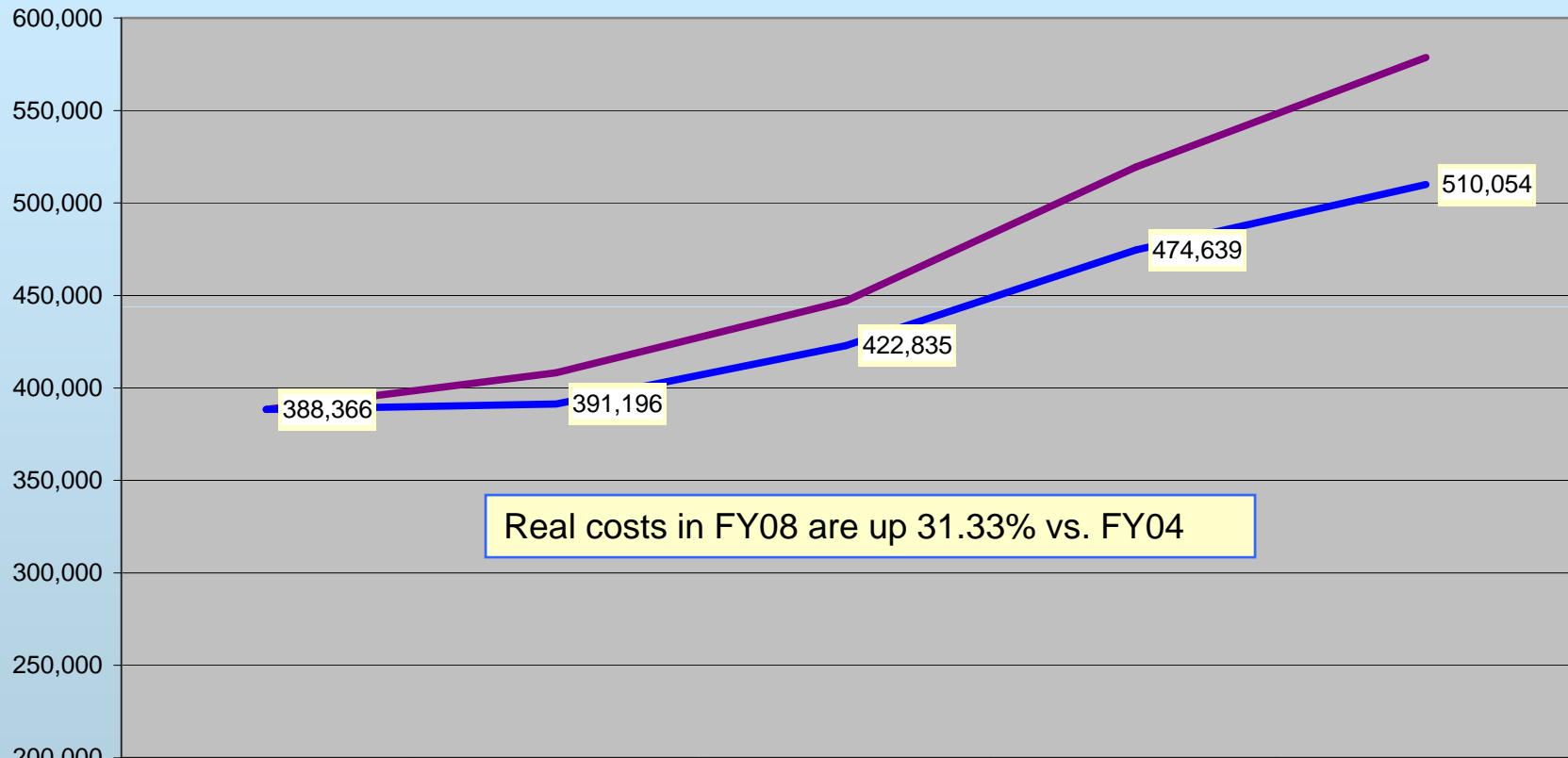
Office space (1,125 sq ft), computer software

FY08 Program Revenue: \$709

FY08 Net Cost: \$577,939 (\$10.59 per capita)

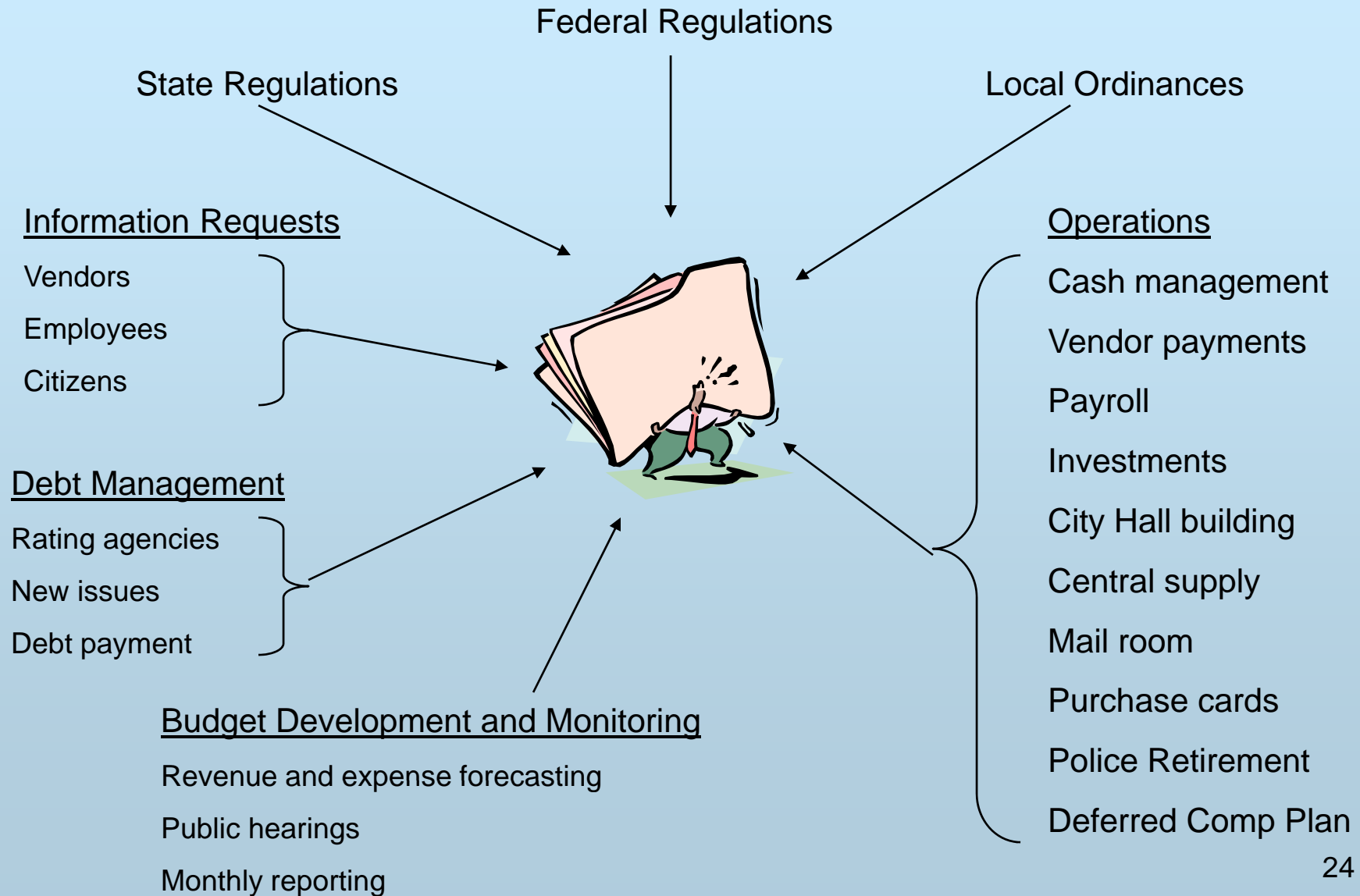
# Analysis of Inputs

## Finance Nominal & Real FY04-FY08



	ACTUAL FY 2004	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008
Total	388,366	408,205	446,978	519,482	578,648
CPI	190.9	199.2	201.8	208.9	216.6
Real FY04 \$	388,366	391,196	422,835	474,639	510,054

# OPERATING ENVIRONMENT



# Measures of Outputs



## Finance

- 1) 26 payrolls, 6,518 checks written, 11,597 electronic files sent for 929 employees.
- 2) 8,595 batches processed for receipts and journal entries,
- 3) 18,012 receipts made average value \$2,098.99 (up 3,015 from last year)
- 4) 12 vendor cycles, 4,952 checks written (down 1,448 from last year), 206 electronic payments made
- 5) 2,164 billings sent totaling \$4,785,570.76 (up 124 from last year)
- 6) 239,486 transactions posted to the general ledger
- 7) 24 Council reports, 4 published quarterly reports, 2 annual financial reports, 12 budget to actual reports, 4 US Census Bureau reports

## Measures of Efficiency - Finance



1) **Cost per financial transaction: \$1.98**

2) **Corporation Employees per Finance Employee: 154.83**

3) **% of purchases on purchase card:  
11.28% (vs 10.20% in FY2007)**

**Benchmark: 4.2% average for peers (ICMA survey, cities under 100,000)**

# Measures of Efficiency - Finance

## Survey of Corporate America

- Including names like Boeing, Whirlpool, Monsanto, Johnson & Johnson
- Revenues from \$23 Million to \$25 Billion (Pocatello = \$65 million)
- Employee count from 229 to 126,000 (Pocatello = 929)

### Finance Cost as a % of Revenue:

<u>High</u>	<u>Median</u>	<u>Low</u>
5.23%	2.04%	0.70%

Pocatello

**0.89%**

### Finance headcount as a % of Total Headcount:

<u>High</u>	<u>Median</u>	<u>Low</u>
25.7%	4.8%	1.9%

Pocatello

**.64%**



# Measures of Effectiveness & Results

## Finance

- 1) **Legal and Generally Accepted Accounting Procedures (GAAP) met**
- 2) **Investment earnings exceeded all benchmarks:**

<b>Portfolio</b>	<b>Earnings</b>	<b>Benchmark</b>
<b>City Current</b>	<b>2.789%</b>	<b>2.180%</b>
<b>City Long-term</b>	<b>7.181%</b>	<b>3.020%</b>
<b>Police Retirement</b>	<b>5.320%</b>	<b>4.460%</b>

- 3) **Our Comprehensive Annual Financial Report for FY 2007 received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officer Association.**
- 4) **Our Citizens Financial Report for FY 2007 received the Award for Outstanding Achievement in Popular Annual Financial Reporting from the Government Finance Officer Association.**

# Optional Comments

## Finance

### **Future Direction:**

- **Continue to expand the use of e-services, electronic banking and digitizing systems to contain labor costs and create a paperless environment.**
- **Work to increase employees on direct deposit.**

# Optional Comments

## **Finance: Additional Services Rendered**

**Supervision of custodial staff**

**Operation of mail room – 90,972  
pieces mailed annually, 52,000 pieces  
received and sorted annually**

**Maintenance of central supply room**

**Debt issuance**

# Explanatory Factors

## Finance Department

- We perform building maintenance and administrative services (unusual).
- Substantial clerical entry into the accounting system is de-centralized, using administrative assistants in each department (vs. some other cities, with those clerks located in the finance department).
- Allows efficient dual-use of labor and explains why Pocatello's finance department staff can be so small.
- Exposes city to various issues in internal control and data fidelity.

## Issues & Concerns: Finance Dept.

- Increased regulatory oversight of accounting principals and internal control regulation - Results in higher audit costs and more work
- Will result in higher consulting costs (GASB 45)
- Payroll administration is a new function in FY08
  - define & control roles vs. HR  
(payroll administration vs. compensation management)
- Increasing role in grant administration w/ no staff
- Inability to spot check; ineffective internal audit

# CITY OF POCA TELLO

## GENERAL APPLICABLE FINANCIAL RATIOS

# ACID TEST RATIO

- The ratio of current assets less inventory to total current liabilities is a test of ability to pay short-term obligations. The higher the better.

As of Fiscal Year End September 30, 2008

	Governmental Activities	Business-Type Activities	Component Unit	Totals
Current Assets	9,498,225.00	9,050,276.00	6,139,447.00	24,687,948.00
Current Liabilities	4,357,356.00	2,681,929.00	863,700.00	7,902,985.00
Acid test ratio	218.00%	337.00%	711.00%	312.00%

# Cash Ratio

- The ratio of cash to current liabilities discloses the City's ability to pay if immediate payment were demanded.

	As of Fiscal Year End September 30, 2008			
	Governmental Activities	Business-Type Activities	Component Unit	Totals
Cash	5,091,390.00	5,819,467.00	3,876,606.00	14,787,463.00
Current Liabilities	4,357,356.00	2,681,929.00	863,700.00	7,902,985.00
Cash Ratio	117.00%	217.00%	449.00%	187.00%

# Receivable Turnover

- The City's receivable turnover ratio is an indication of how quickly it collects its accounts receivable

	Business-Type Activities
Annual Sales	25,544,904.00
Accounts Receivable	2,255,337.00
Receivable Turnover	1133.00%

	Business-Type Activities
Accounts Receivable	2,255,337.00
Annual Sales/365	69,986.04
Average collection period	32.23

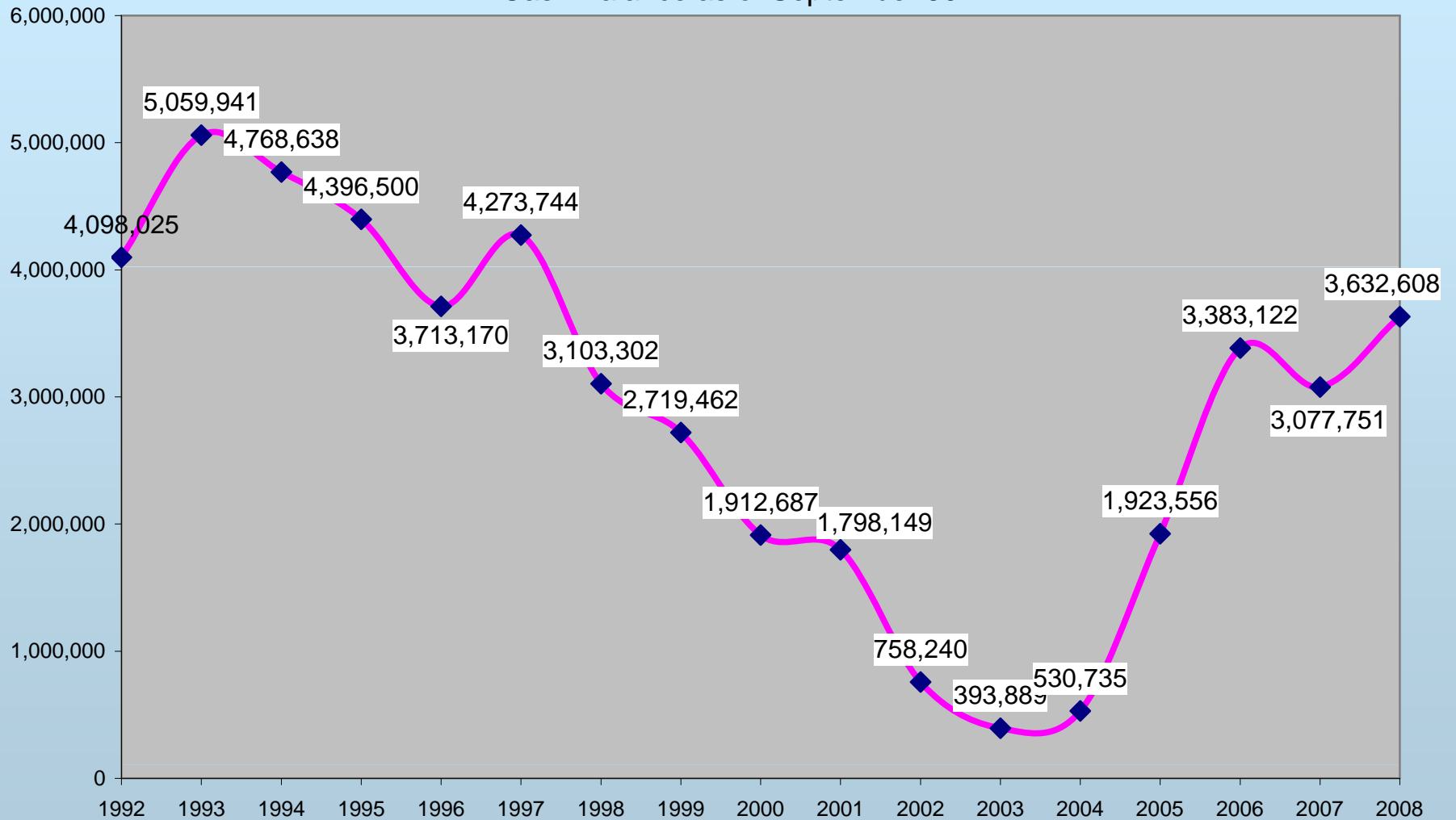
# Debt Ratio

This is the ratio of long-term debt to total assets and is an indication how the City is using long-term debt.

	As of Fiscal Year End September 30, 2008			
	Governmental Activities	Business-Type Activities	Component Unit	Totals
Total Debt	4,061,268.00	21,860,551.00	11,125,000.00	37,046,819.00
Total Assets	95,174,774.00	77,682,479.00	6,139,447.00	178,996,700.00
Debt Ratio	4.00%	28.00%	181.00%	21.00%

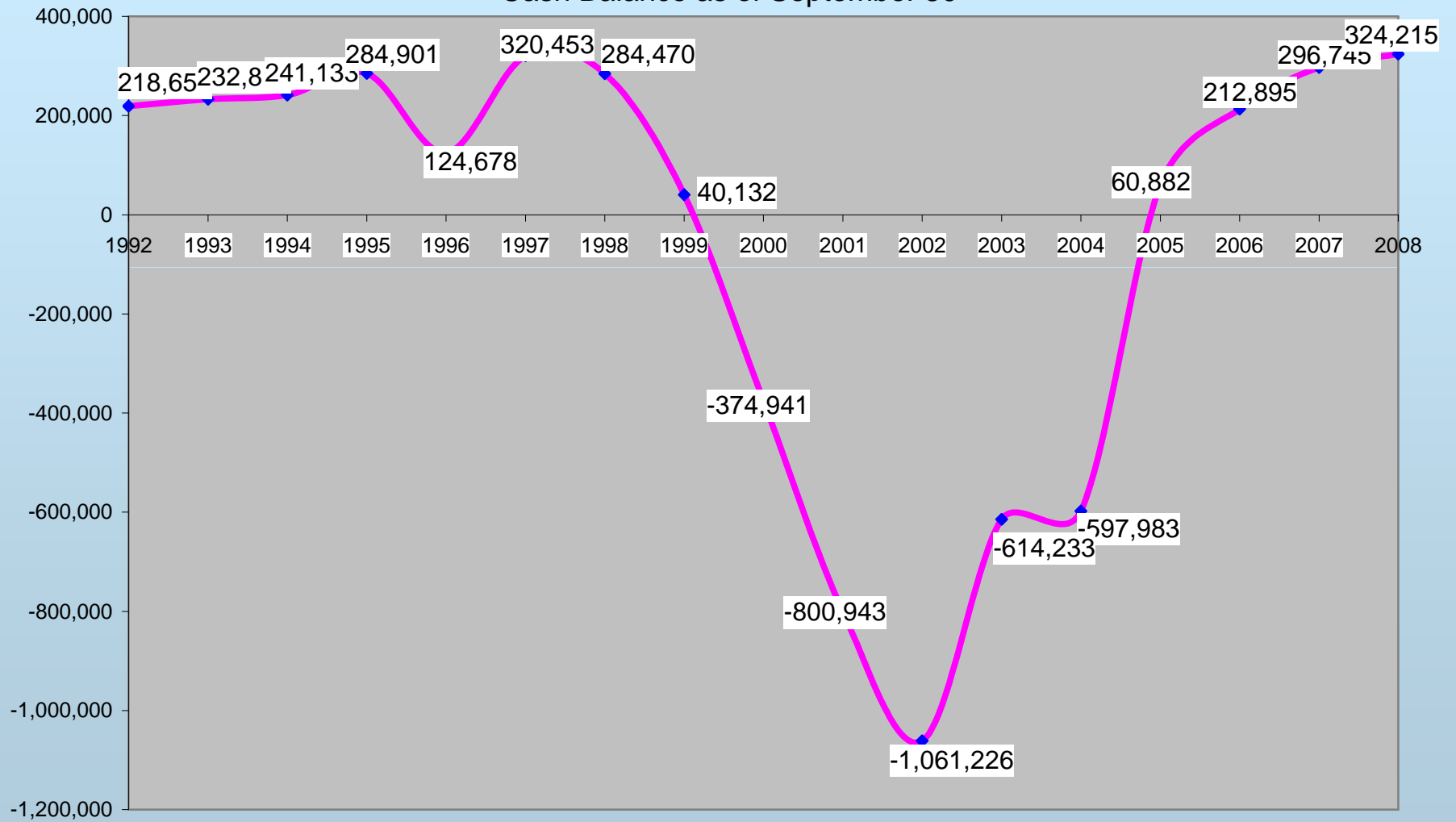
# General + Special Revenue Funds

Cash Balance as of September 30



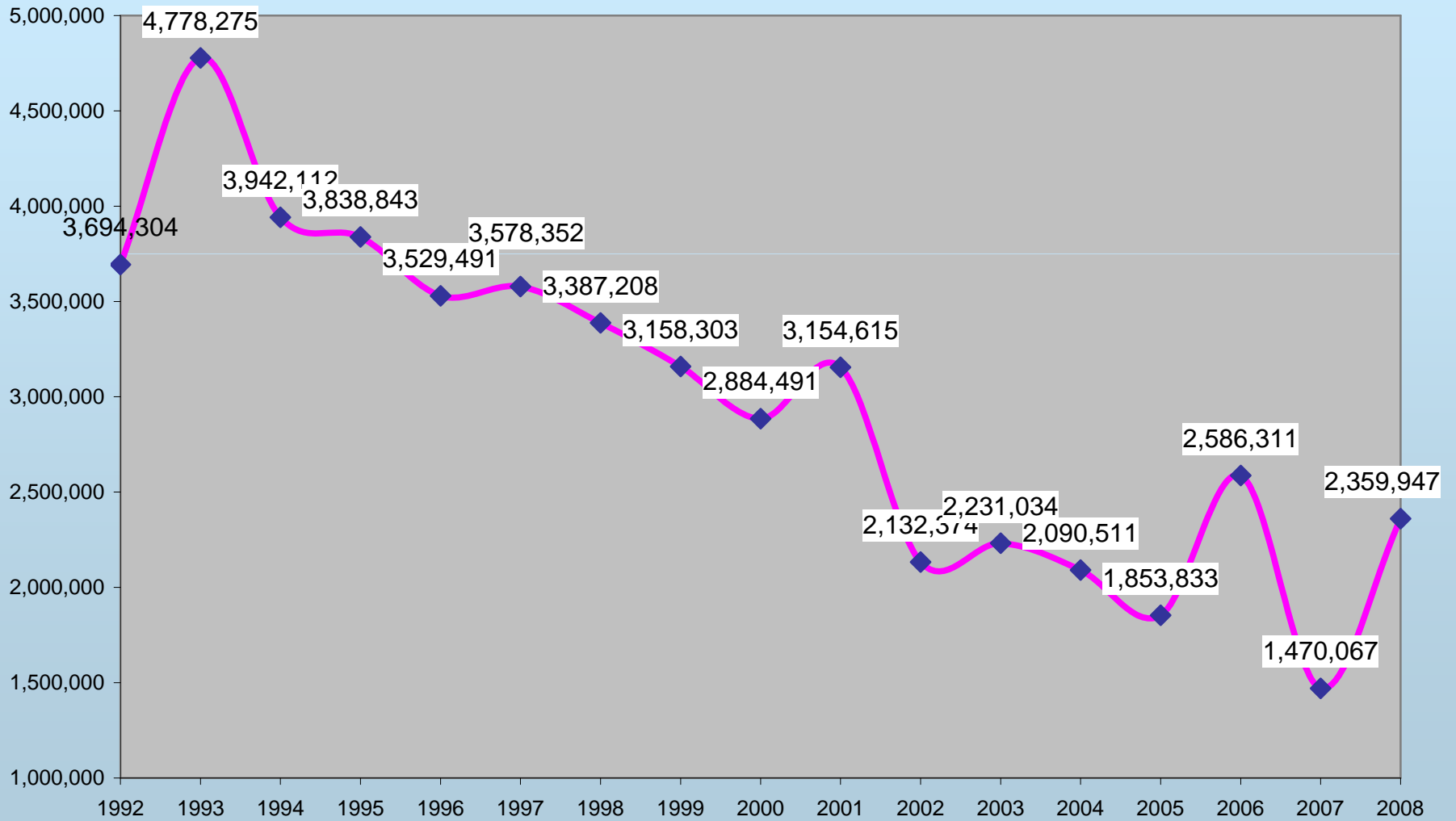
# Recreation Fund

Cash Balance as of September 30



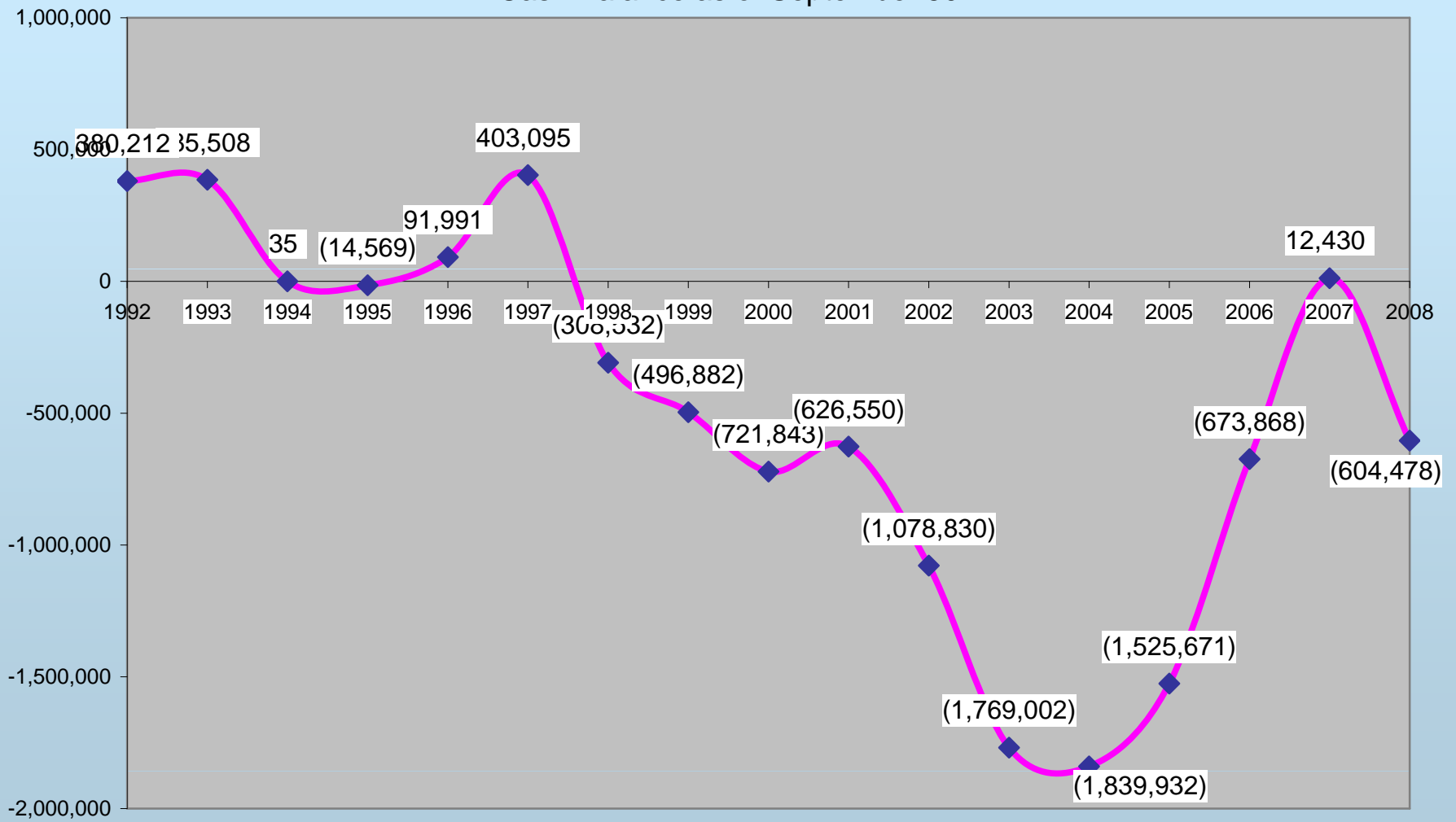
# General Fund

Cash Balance as of September 30



# Street Fund

Cash Balance as of September 30



# Internal Borrowing: Our local ad hoc metric

Combined City and Trust Internal Borrowing Analysis: Dec 31, 2008

All the money we have:	\$ 33,121,505.10
Less the stuff we really shouldn't touch:	
Sanitation Enterprise	3,222,568.29
Water Enterprise	13,822,411.01
WPC Enterprise	3,824,824.91
Medical Reserve	1,074,407.78
Trust Funds	9,219,751.74
Result:	<b>\$ 1,957,541.37</b>

## Internal Borrowing

	2002	2003	2004	2005	2006	2007	2008
As of Sept 30	<b>-689,605</b>	<b>-307,117</b>	4,855,182	4,090,178	4,450,206	5,367,646	5,437,147
As of Dec 31	<b>-3,427,699</b>	1,392,488	1,665,297	651,822	3,047,391	895,352	<b>1,957,541</b>

- Better collections (LID, Ambulance, Airport Construction)
- Better budgeting (focus on revenue, not just expenses)
- Better reporting (figures from Sept & Dec 2001 not available – reporting didn't exist)



**Moody's Investors Service**

# Bond Rating A1/A2

Global Credit Research

New Issue

23 JAN 2008

New Issue: **Pocatello (City of) ID Water Enterprise**

The City of Pocatello (GO rated A1)

## MOODY'S ASSIGNS A2 RATING TO CITY OF POCATELLO WATER ENTERPRISE, ID, WATER REVENUE BONDS, SERIES 2008

### Municipal Long-Term Rating Definitions

- Aaa** Issuers or issues rated Aaa demonstrate the strongest creditworthiness relative to other US municipal or tax-exempt issuers or issues.
- Aa** Issuers or issues rated Aa demonstrate very strong creditworthiness relative to other US municipal or tax-exempt issuers or issues.
- A** Issuers or issues rated A present above-average creditworthiness relative to other US municipal or tax-exempt issuers or issues.
- Baa** Issuers or issues rated Baa represent average creditworthiness relative to other US municipal or tax-exempt issuers or issues.
- Ba** Issuers or issues rated Ba demonstrate below-average creditworthiness relative to other US municipal or tax-exempt issuers or issues.
- B** Issuers or issues rated B demonstrate weak creditworthiness relative to other US municipal or tax-exempt issuers or issues.
- Caa** Issuers or issues rated Caa demonstrate very weak creditworthiness relative to other US municipal or tax-exempt issuers or issues.
- Ca** Issuers or issues rated Ca demonstrate extremely weak creditworthiness relative to other US municipal or tax-exempt issuers or issues.
- C** Issuers or issues rated C demonstrate the weakest creditworthiness relative to other US municipal or tax-exempt issuers or issues.

### Modifiers for Municipal Ratings

Moody's applies numerical modifiers 1, 2, and 3 in each generic rating classification from Aa through Caa. The modifier 1 indicates that the obligation ranks in the higher end of its generic rating category; the modifier 2 indicates a mid-range ranking; and the modifier 3 indicates a ranking in the lower end of that generic rating category.

# City Hall / Custodial & Maintenance Department



Service Level Report FY08 with  
historical data

# Mission

## Custodial Department

To clean those areas in building assigned to the custodial department and to provide for the maintenance of City Hall.



# History

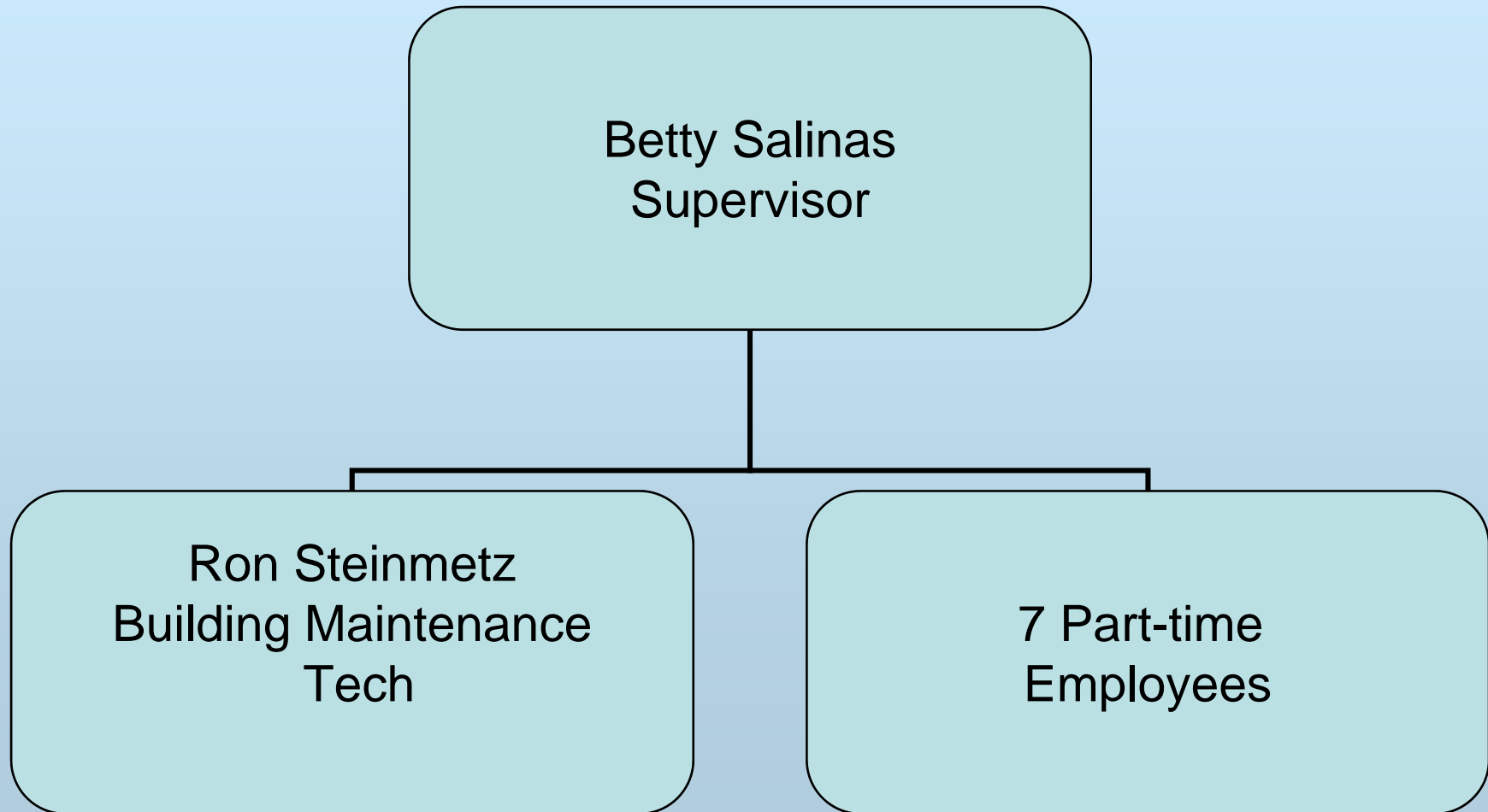
**Prior to 1996 the custodial function for City Hall was provided by four part-time custodians.**

**In 1996 the function was outsourced to a local company. This situation proved unsatisfactory so in 1998 a custodian and 3 part-time persons were hired to maintain City Hall.**

**In 1999 another full time person and four part-time persons were added to the custodial staff and the City Hall custodians took over the cleaning of the Airport Terminal, and the break rooms, offices and bathrooms of the Water Shop, WPC, Sanitation, Street, Transit Shop and Terminal.**

**The current staffing level is 1 supervisor, 1 maintenance technician, both full time, and 7 part time custodians.**

# City Hall Custodians Organization



# Measures of Inputs

## People

<b>Custodians</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Full Time	2	2	2	2	2	2
Half Time	0	0	0	0	0	0

## Money

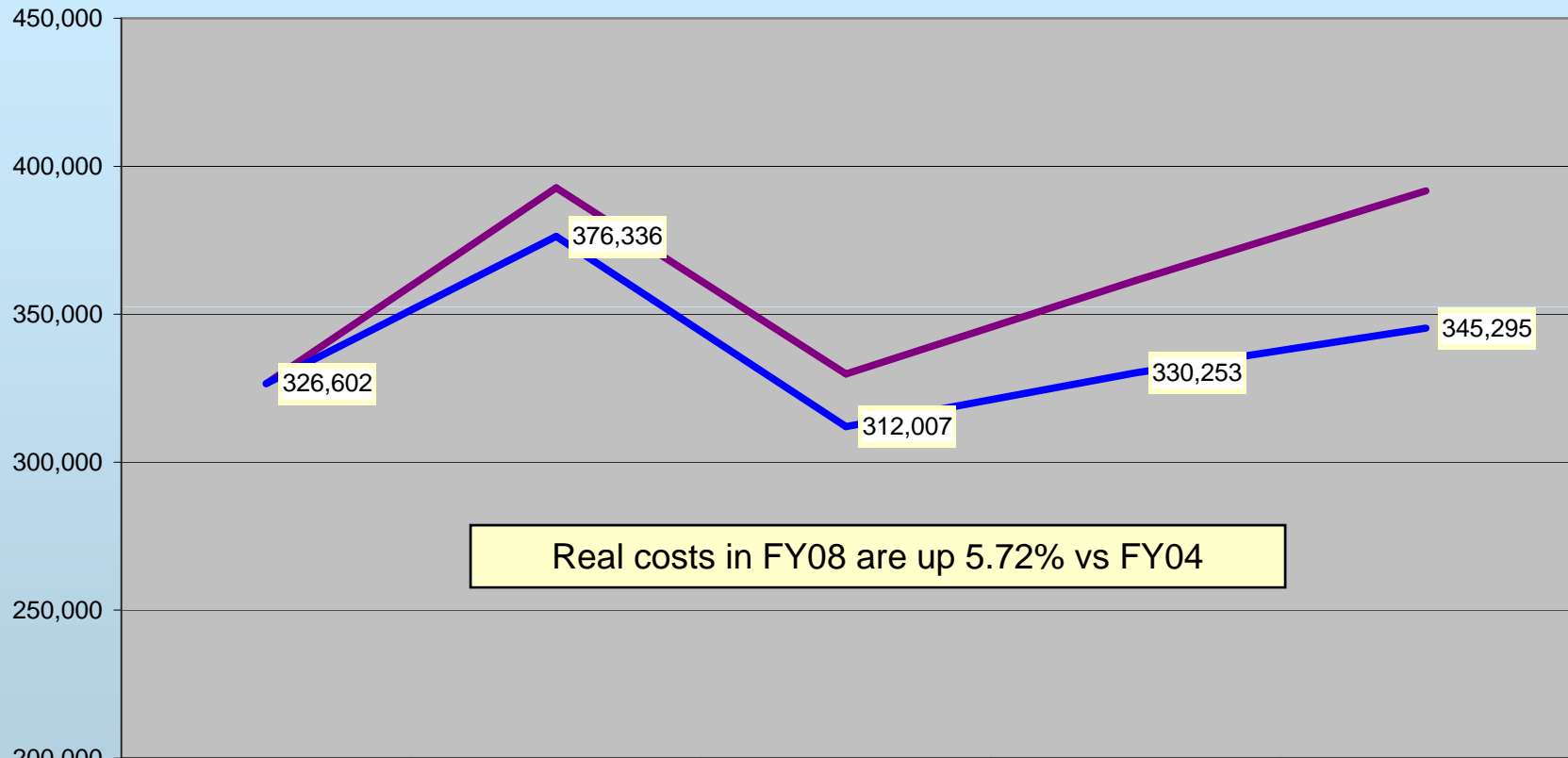
<b>City Hall Custodians</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Labor	168,005	170,918	184,038	198,364	215,590	206,753
Operating	148,900	146,631	141,445	163,091	176,142	173,061
Capital	9,697	75,149	4,339			
<b>Total</b>	<b>326,602</b>	<b>392,698</b>	<b>329,822</b>	<b>361,455</b>	<b>391,732</b>	<b>379,814</b>
CPI	190.9	199.2	201.8	208.9	216.6	
Real FY04 \$	326,602	376,336	312,007	330,253	345,295	
% Change in Real FY04 \$, FY04-FY08					5.72%	

## Inherited Capital

Closet office; 2 pickups; cleaning equipment

# Analysis of Inputs

## City Hall Nominal & Real FY04-FY08



	FY04	FY05	FY06	FY07	FY08
Total	326,602	392,698	329,822	361,455	391,732
CPI	190.9	199.2	201.8	208.9	216.6
Real FY04 \$	326,602	376,336	312,007	330,253	345,295

# Analysis of Inputs

## **People**

FTE units for custodial staff has grown from 2.5 in 1998 to the present 7.5. FTE units of 2.5 are directly related to cleaning the Sanitation, Street, Water, Transit and recreation facilities. The remaining growth is related to the Airport Terminal , the WPC plant and increased maintenance demands. One part time member was added to cover sick days, vacations and holidays.

# Measures of Outputs

## Area

The City Hall-34,344 sq ft - 5 days weekly. The Police Department-17,427 sq ft-7 days weekly. The Airport-22,733 sq ft-7 days weekly. WPC-3,762 sq ft-3 days weekly. Transit shop-2,044 sq ft-3 days weekly. Sanitation-2,231 sq ft-3 days weekly. Street-3,060 sq ft-3 days weekly Water-2,581 sq ft-3 days weekly. Based on a 5 day weekly schedule a total of 98,721 square feet cleaned daily. Based on FY2008 actual expense for labor and supplies of \$315,630.79, our cleaning & repair costs are **\$3.19 per sq ft.**



# Measures of Efficiency

## Custodial

<b>Cost per sq ft:</b>	<b>Avg*</b>	<b>Median*</b>	<b>Pocatello</b>
<b>2008</b>	<b>\$4.00</b>	<b>\$3.55</b>	<b>\$3.19</b>

**\*ICMA 2006 survey results adjusted for 14.80% inflation, custodial + repair costs administrative/office facilities for cities under 100,000 pop.**



# Measures of Effectiveness and Results

## Custodial

**Relatively small number of complaints about cleaning at a cost 20% less than national average experience for custodial & maintenance care.**

**Expansion of services at request of departments**

**Good response to requests for additional services, i.e. painting, carpentry, electrical**

**Replaced defective parts in the HVAC system after new controls installed.**

# Explanatory Factors

## Housekeeping

- ✓ Age of building material and equipment increase cleaning and maintenance costs.

# Issues & Concerns

## Housekeeping

- ✓The City Hall parking lot is in dire need of replacement.
- ✓The Police department is still out growing their space. The expansion into the City Hall side of the building and some remodeling on the police side has bought three to four years, depending on the City's growth.
- ✓Response to cleaning and maintenance requests varies; growing dissatisfaction. Poor communication.

# FY08 Service Level Report

## City Clerk-Election



# Mission

## City Clerk-Election

**To provide uniformity in administration of elections in compliance with Local, State and Federal laws which assures that each eligible citizen is afforded the opportunity to vote.**

# Measures of Inputs

## People

Elections/City Clerk	FY04	FY05	FY06	FY07	FY08	FY09
Full Time	0	0	0	0	0	0
Half Time	0	0	0	0	0	0

## Money

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
<b>ELECTIONS</b>						
Labor						
Operating	18,911	5,575	19,943	707	61,585	7,359
Capital						
<b>Total</b>	<b>18,911</b>	<b>5,575</b>	<b>19,943</b>	<b>707</b>	<b>61,585</b>	<b>7,359</b>
CPI	190.9	199.2	201.8	208.9	216.6	
Real FY04 \$	18,911	5,343	18,866	646	54,285	
% Change in Real FY04 \$, FY04-FY08					187.05%	

## Inherited Capital

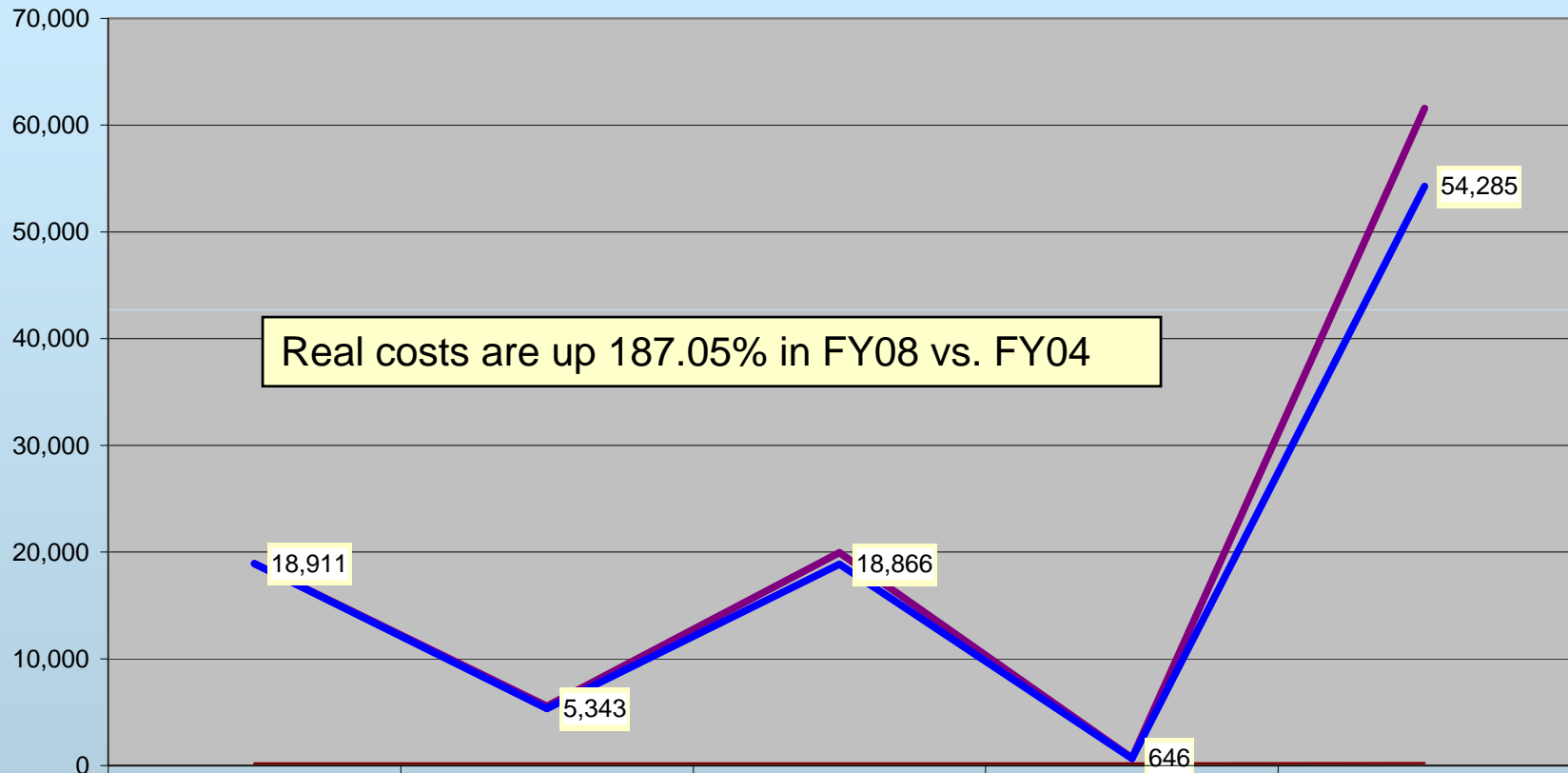
78 voting booths purchased in 1999

FY08 Program Revenue: \$0

FY08 Net Cost: \$61,585 (\$10.70 per capita)

# Analysis of Inputs

## Elections Nominal & Real FY04-FY08



	ACTUAL FY 2004	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008
— Total	18,911	5,575	19,943	707	61,585
— CPI	190.9	199.2	201.8	208.9	216.6
— Real FY04 \$	18,911	5,343	18,866	646	54,285

# Measures of Outputs

## City Clerk-Election

**General Election was held November 6, 2007, where 3 Council members were elected.**

**A Special General Obligation Bond Election was held February 5, 2008.**



# Measures of Efficiency

## City Clerk-Election

### ELECTION COST COMPARISON

	Pocatello November 8, 2005	Idaho Falls November 8, 2005	Pocatello November 6, 2007	Idaho Falls November 6, 2007	Pocatello February 5, 2008**
Registered Voters*	27,559	26,473	25,471	25,636	25,442
Ballots Cast	9,693	12,718	3,553	5,600	8,135
Cost of Election	\$22,254.30	\$24,969.27	\$47,286.73	\$25,065.00	\$14,753.29
Cost per Registered Voter	\$0.81	\$0.94	\$1.86	\$1.02	\$0.58

\*Before Same Day Registration

\*\*Fewer Precincts and paper ballots kept costs at a minimum.



## Outcomes: Effectiveness & Results

### City Clerk-Election

- 1) Election laws and public notice requirements met.**
- 2) Democratic process was sustained as all qualified citizens were afforded the opportunity to vote.**
- 3) Election results finalized before 10:00 P.M. which allowed news media to provide results on evening news.**

## **Elections**

## **Issues & Concerns**

**There is legislation before the State Legislature that would require the County to conduct all elections. The purpose of the legislation is to make the voting process easier for citizens and meet the requirements of the Help America Vote Act.**

**Whether or not the proposed legislation is passed the City will continue to work cooperatively with Bannock County to explore cost effective methods to meet election requirements.**



# Human Resources Department



## Service Level Report FY08

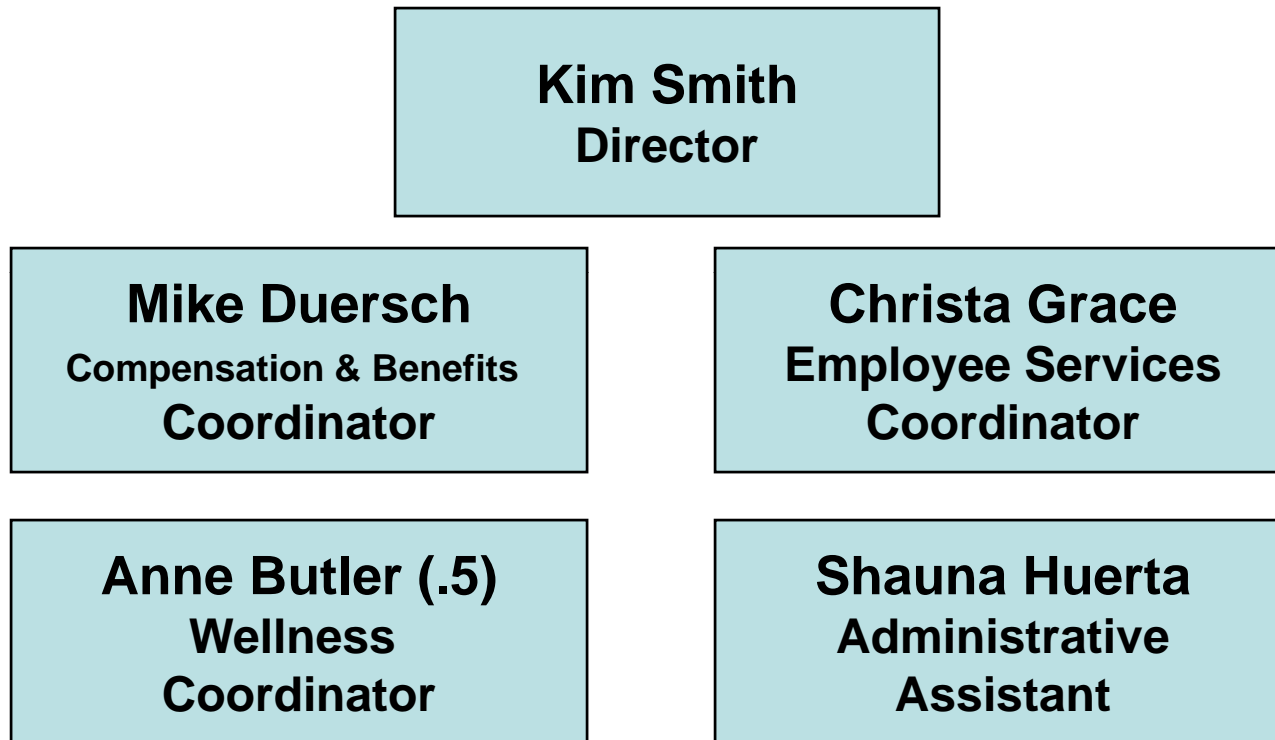
City of Pocatello  
Human Resources Department  
*Serving Those Who Serve Our Citizens*

# **Human Resources Department**

## **Mission Statement**

**Partner with City operations to develop and maintain human resource services, programs, and policies that create the optimal work environment for serving the citizens of Pocatello.**

# Human Resources Department Organization



# Measures of Inputs

## People

Human Resources	FY04	FY05	FY06	FY07	FY08	FY09
Full Time	3	3	3	3	4	4
Half Time	0	0	0	1	0	0

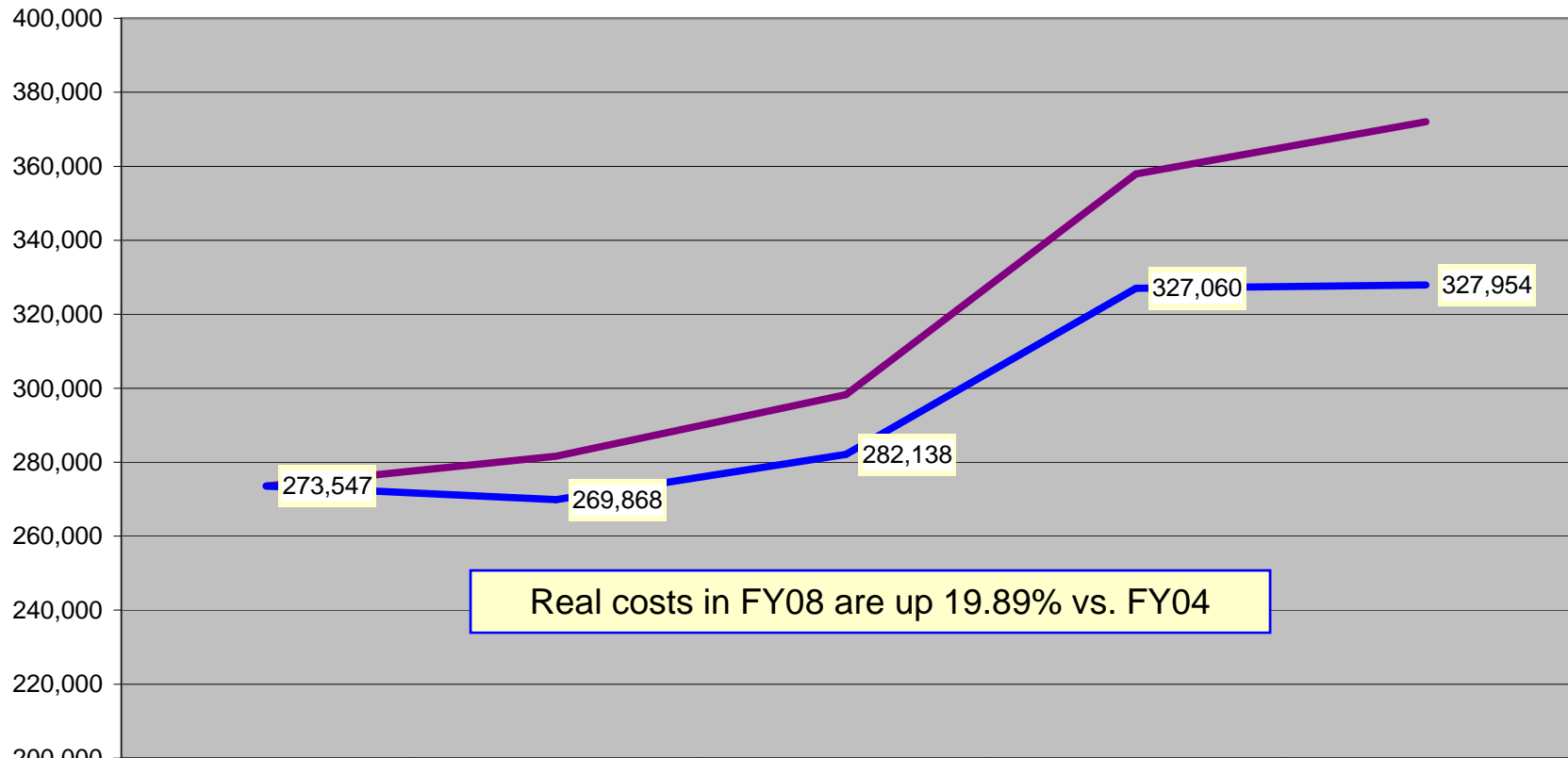
## Money

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
<b>HUMAN RESOURCES</b>						
Labor	210,643	217,782	234,900	282,105	288,021	323,254
Operating	62,904	58,830	63,348	75,855	84,038	83,087
Capital		4,989				
<b>Total</b>	<b>273,547</b>	<b>281,601</b>	<b>298,248</b>	<b>357,960</b>	<b>372,059</b>	<b>406,341</b>
CPI	190.9	199.2	201.8	208.9	216.6	
Real FY04 \$	273,547	269,868	282,138	327,060	327,954	
% Change in Real FY04 \$, FY04-FY08					19.89%	

## Inherited Capital

Office space, 800 sq ft.

## Human Resources Nominal & Real FY04-FY08



	ACTUAL FY 2004	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008
Total	273,547	281,601	298,248	357,960	372,059
CPI	190.9	199.2	201.8	208.9	216.6
Real FY04 \$	273,547	269,868	282,138	327,060	327,954

# Measures of Outputs

## PAYROLL

	<u>FY 2008</u>	<u>FY 2007</u>
Payroll Transactions	3,012*	4,724

## COMPENSATION

	<u>FY2008</u>	<u>FY2007</u>
Job Evaluations	15	16
Job Descriptions Maintained	217	212
Salary Surveys	25	27

## TRAINING AND DEVELOPMENT

	<u>FY2008</u>	<u>FY2007</u>
Total Hours Supervisory Training	2,264	0
Municipal Leadership Academy		

\*Payroll transferred to Finance Department May, 2008

# Measures of Outputs

## STAFFING

	<u>FY2008</u>	<u>FY2007</u>
Total Jobs Advertised	78	78
Applicant Referrals (DOL)	3,629	2,893
New Hires (External FT or HF)	31	50
New Employee Orientation	10	12
Terminations (FT or HF)	16	44
Part-Time Employees Hired	148	
Part-Time Employees Released	196	

# Measures of Outputs

## CIVIL SERVICE

	Number of Examinees	
	<u>FY2008</u>	<u>FY2007</u>
Entry Level Firefighter	N/A	95
Firefighter Driver/Operator	13	N/A
Fire Captain	14	N/A
Entry Level Police Officer	37	73
Police Corporal/Detective	10	N/A
Police Sergeant	16	12
Police Lieutenant	6	6
Police Captain Exam	4	N/A
Completed update of Police Civil Service Rules		

# Measures of Outputs

## BENEFITS

### Health Care Cost per Covered Employee

	<u>FY2008</u>	<u>FY2007</u>	<u>FY2006</u>
Medical	\$9,331	\$9,091	\$6,931
Dental	\$ 892	\$ 850	\$ 760
Vision	\$ 234	\$ 225	\$ 284

	<u>FY2008</u>	<u>FY2007</u>
Work Comp Claims	163	160
Medically Attended	81	90
FMLA Notices	45	44
Contracts Administered	9	8
Employee Benefits Meetings	19	15
Exit Interviews	17	38

# Measures of Outputs

## BENEFITS

### Employee Wellness Program Development

- On-line research of wellness programs
- Survey of employees to determine interest
- Survey of regional cities
- Employee (.5) assigned to lead program
- Development of program components
- Logo contest
- Program kick-off
- Attendance at VEBA/HRA training
- Tied to HRA
- Implementation FY09



# Measures of Efficiency

## HR DEPARTMENT

	<u>Pocatello</u>	<u>Benchmark</u>
Number of HR Employees	4.0	4.8*
Employee (FT & HT) to HR Ratio	127/1	115/1*
Position Average Fill Time (From Request to Offer)	44.6 days	36.0 days**

### ICMA Annual Performance Report

\* Averages for Cities with populations between 45,000 and 55,000

\*\*Average for Cities with populations under 100,000

# Measures of Efficiency

## ORGANIZATIONAL

	<u>Pocatello</u>	<u>Benchmark</u>	
FT Employees (09/08)	488	553*	
Sick Leave per 1000 Hours Worked	37.8	29.4**	
Average No. of Days to Reclassify Job	64	27**	
	<u>FY2008</u>	<u>FY2007</u>	<u>Benchmark</u>
Turnover Rate	3.2%	9.2%	7.8%**
Retirement	8	14	
Resignation	6	20	
Discharge	2	9	
Death	0	1	

\* Averages for Cities with populations between 45,000 and 55,000

\*\*Average for Cities with population under 100,000

# Outcomes: Effectiveness and Results

- 100% increase in Supervisory Training
- 25% increase in number of DOL job referrals
- Less than horrific increase in medical cost per employee
- Development of wellness program and integration with health reimbursement account
- 11% decrease in medically attended work comp claims
- 28 fewer terminations
- Over 80 hours of training and development for HR staff

# Explanatory Factors

- Influence of rising unemployment rate on recruitment and retention
- Rising health care costs nationwide
- Influence of aging work force on health care costs
- New personnel and labor regulations

# Issues and Concerns

- Ability for salary levels to track with the market
  - Impact on recruitment
  - Impact on retention
  - Impact on employee morale
  - Avoid the need to “catch up”
  - Need for regular market analysis
- Changing employment and labor regulations
  - Need for HR staff training
  - Need for supervisory training
- Aging Workforce
  - Increased Retirements
    - **Need for integrated performance management**
    - **Need for succession planning**
    - **Need for supervisory development**
  - Impact on Health Care Costs
    - **Need continued support of wellness initiative**

# LEGAL DEPARTMENT



Service Level Report FY08 with  
historical data

## MISSION – PROSECUTION

**To comply with Idaho and Municipal Codes in prosecuting misdemeanors and infractions occurring within City limits**

- Address all adult misdemeanor & infraction violations, including DUIs, BAC refusals and probation violations
- Provide on-demand legal opinions to Police Dept.
- Prepare legal pleadings and search warrants, and respond to defendant discovery requests
- Prosecute misdemeanor domestic violence cases
- Assist public with criminal procedure questions and restitution and victim compensation requests



## MISSION– CIVIL

**To provide accurate, on-demand legal counsel to the Mayor, City Council & City Departments to promote the City's best interests and to protect the City from liability**

- Prepare contracts, agreements, decisions and other legal documents, conduct negotiations, research issues and provide legal counsel, at the direction of the Mayor and City Council
- Pursue water law issues to protect City water rights and to acquire future water sources for the City
- Monitor State and Federal environmental issues for compliance, regulation and requirements
- Provide staff support to Risk Management



# Measures of Inputs

## People

Legal	FY04	FY05	FY06	FY07	FY08	FY09
Full Time	7	7	7	7	7	7
Half Time	0	0	0	0	0	0

## Money

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
<b>LEGAL</b>						
Labor	499,858	526,209	551,231	555,377	586,075	600,986
Operating	55,825	60,470	59,473	83,495	72,269	83,564
Capital	5,500					
<b>Total</b>	<b>561,183</b>	<b>586,679</b>	<b>610,704</b>	<b>638,872</b>	<b>658,344</b>	<b>684,550</b>
CPI	190.9	199.2	201.8	208.9	216.6	
Real FY04 \$	561,183	562,234	577,718	583,723	580,303	
% Change in Real FY04 \$, FY04-FY08					3.41%	

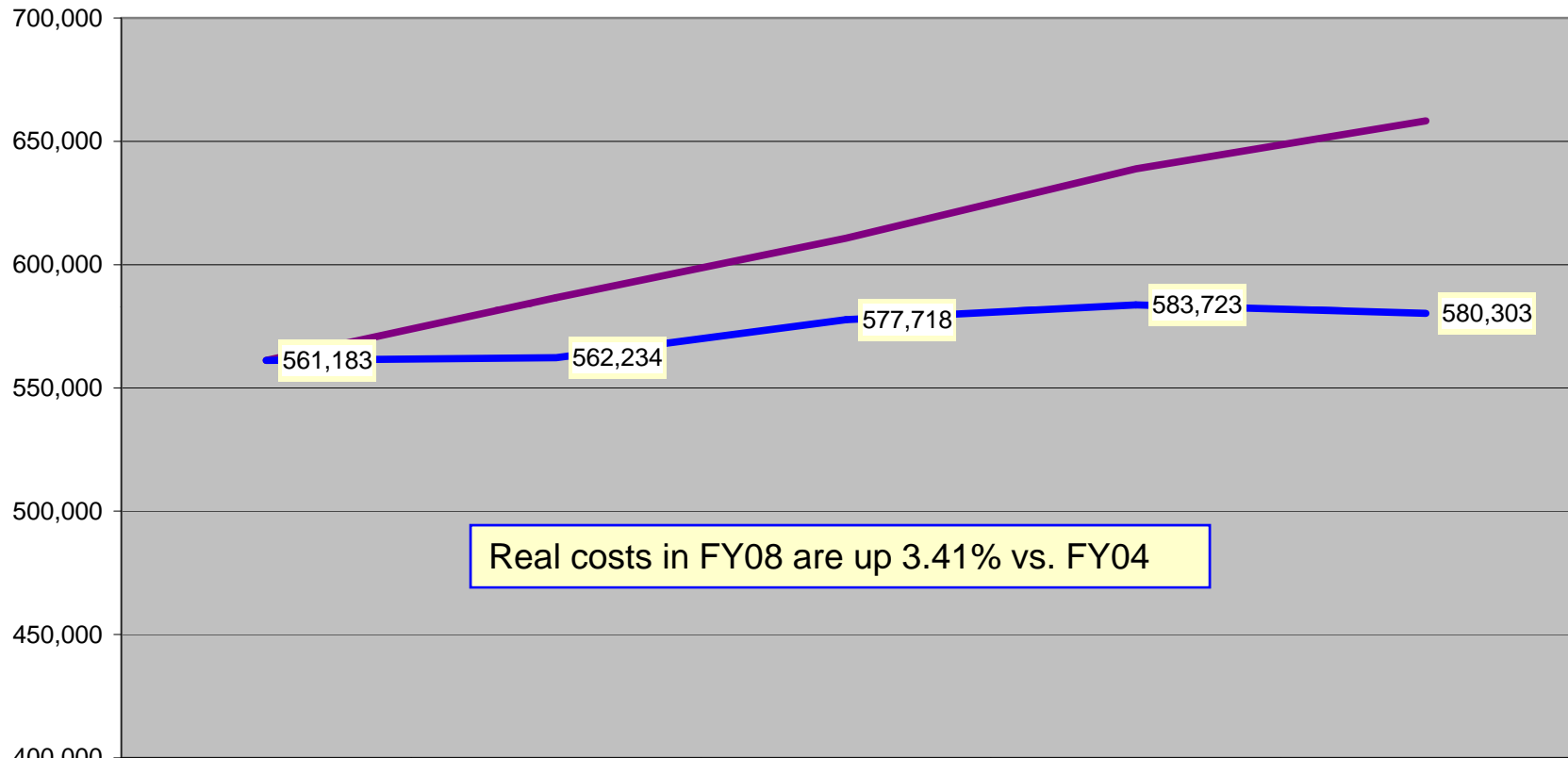
## Inherited Capital

Office space; 1,447 sq ft

FY08 Program Revenue: \$381,664  
 (most is magistrate court; combo of legal & police; noted here)  
 FY08 Net Cost: \$276,680 (\$5.07 per capita)

# Analysis of Inputs

## Legal Department Nominal & Real FY04-FY08



	ACTUAL FY 2004	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008
— Total	561,183	586,679	610,704	638,872	658,344
— CPI	190.9	199.2	201.8	208.9	216.6
— Real FY04 \$	561,183	562,234	577,718	583,723	580,303

# OUTPUTS

## Workload 2008

### Prosecution



- Resolve over 5,000 violations per year
- Subpoena over 1,000 witnesses per year
- Prepare discovery responses for cases scheduled for trial
- Address approximately 400 case-related phone and personal inquiries per month from City Police, Code Enforcement Officers, domestic violence victims and citizens at large
- Attend approximately 450 court hearings per month on approximately 675 criminal charges, including jury trials
- Review and revise Municipal Code sections pertinent to prosecution matters



# OUTPUTS

## Workload 2008

### Civil



- Research and analyze issues for Mayor, City Council and City Departments
- Prepare and review documents for City Departments to further the business of the City, including contracts, agreements, leases, real property documents, correspondence, opinions and guidelines
- Conduct negotiations and settlement of City issues
- Prepare resolutions, ordinances and City Council decisions
- Attend numerous water law meetings and negotiations and pursue acquisition of new water rights for the City
- Attend City Council, PDA, Site Plan Review, Credit Committee, special review committees, union negotiations and departmental meetings as requested
- Provide on-demand legal services for 250-350 departmental requests per month
- Address civil related inquiries from community agencies (e.g., Greenway Foundation, Three Rivers RC&D, Old Town) and public-at-large
- Administer initial bond claims for public claimants

# Efficiency, Effectiveness, Quality

- Council decisions, resolutions and ordinances produced in timely manner
- Advancing economic development opportunities remains a priority
- Water rights protection and acquisition efforts continue
- Environmental regulation requirements on water, waste treatment and environmental issues are addressed to reduce City liability
- Defense of all non-insured civil cases handled in-house to reduce costs
- Assistance provided to HR on employee issues and contract negotiations
- Enhanced interaction with other City Departments to improve response time to department requests
- Conduct review of all documents signed by the Mayor or City Council
- Prosecuting attorneys promptly meet all Court scheduling demands and requirements



## Comparison

- **Pocatello (full-time in-house department)**
  - 3 4/5 attorneys (does not include risk manager)
  - 3 support staff
  - Full service assistance to all City departments & prosecution of all infraction and misdemeanor cases
  - FY 09 Budget \$684,550
- **Boise (full-time in-house department)**
  - 29 attorneys
  - 20 support staff
  - 2 specially assigned staff from other city departments
  - No sanitation, street or water department assistance
  - Ceased prosecution for City of Meridian
  - FY 08 Budget \$4,426,934

# Comparison Continued

- **Coeur d'Alene (full in-house criminal; partial in-house civil)**
  - 6 attorneys (2 civil, 4 criminal)
  - 7 support staff, 1 work study intern
  - Bulk of civil litigation contracted out to private firms
  - Outside water law counsel retained for adjudication
  - FY 08/09 Budget \$1,291,886
- **Nampa (retains outside counsel)**
  - Separate outside law firms retained for civil and prosecution duties
  - Full service assistance to City departments & Council
  - Budget for FY09 \$1,234,236
  - Currently exploring retaining in-house legal counsel

## Outcomes: Effectiveness & Results

- Readily available legal review and advice to City departments reduces potential for litigation and damages
- Continued work on environmental, sewer and water law issues safeguards future quality of life for City residents
- Legal services provided at lower cost than comparable cities
- Coordination between legal and police departments results in successful prosecutions and victim restitution
- Legal assistance in economic development efforts continues to advance City toward its goals

# Explanatory Factors

## Legal Department

- Locating, maintaining and preserving quality water sources remains a high priority and is time consuming
- Fluctuations in the pursuit and citation of criminal activity has a direct bearing on prosecution of cases
- Legal Department's workload is directly tied to issues being addressed by other City departments and topics of import to the City. As those issues and topics arise, documents must be reviewed, additional questions must be addressed and new areas of law must be researched.

# Issues & Concerns



## Legal Department

- The national economic downturn increases the importance of the City's efforts to encourage economic development, and in turn will require substantial legal review of land acquisition, use and development issues, federal and state regulatory issues, water issues, sanitary sewer issues, infrastructure agreements and document preparation, and provision of services to citizens
- Protection, maintenance and acquisition of water rights, together with challenging water calls, clarifying Palisade ownership issues and other water law issues, will continue to require substantial legal department resources for years to come
- Prosecution staff prepare evidence required for prosecution cases which was previously prepared by the Police Department, using more legal staff time and incurring additional costs.
- Use of the proceeds from the economic stimulus package will require additional document review, oversight and administration.

# Explanatory Factors

## Legal Department

- Locating, maintaining and preserving quality water sources remains a high priority and is time consuming
- Fluctuations in the pursuit and citation of criminal activity has a direct bearing on prosecution of cases
- Legal Department's workload is directly tied to issues being addressed by other City departments and topics of import to the City. As those issues and topics arise, documents must be reviewed, additional questions must be addressed and new areas of law must be researched.

# Risk Management



**FY08 Service Level Report with historical data**

## **Mission – Risk Management**

**To administer a risk management program that utilizes liability insurance, loss prevention and safety programs to prevent, reduce and minimize losses and liability exposure for the City.**

# Measures of Inputs

## People

Liability / Risk Mgmt	FY04	FY05	FY06	FY07	FY08	FY09
Full Time	1	1	1	1	1	1

## Money

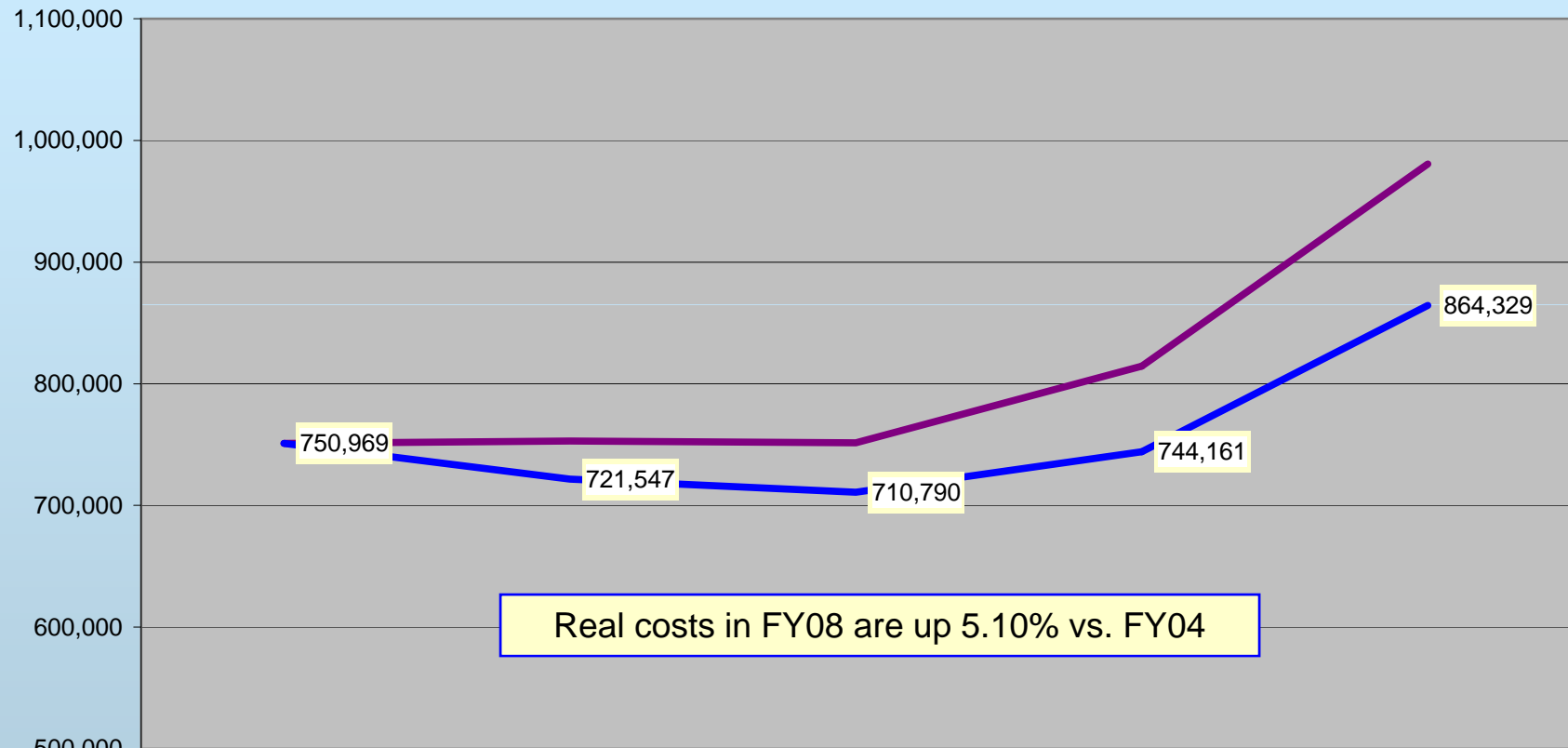
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
<b>LIABILITY &amp; RISK MANAGEMENT</b>						
Labor	123,253	74,896	107,534	111,557	115,195	116,331
Operating	622,216	663,424	643,841	701,911	865,373	877,396
Capital	5,500	14,599		1,000		6,000
<b>Total</b>	<b>750,969</b>	<b>752,919</b>	<b>751,375</b>	<b>814,468</b>	<b>980,568</b>	<b>999,727</b>
CPI	190.9	199.2	201.8	208.9	216.6	
Real FY04 \$	750,969	721,547	710,790	744,161	864,329	
% Change in Real FY04 \$, FY04-FY08					15.10%	

## Inherited Capital

None

# Analysis of Inputs

## Liability and Risk Management Nominal & Real FY04-FY08



	ACTUAL FY 2004	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008
— Total	750,969	752,919	751,375	814,468	980,568
— CPI	190.9	199.2	201.8	208.9	216.6
— Real FY04 \$	750,969	721,547	710,790	744,161	864,329



## Measures of Outputs



### Risk Management

	2006	2007	2008
Claims received	128	118	104
Claims paid	\$186,417.41	\$225,390.41	\$169,932.87
-Reimbursements			\$19,516.24
Net claims paid			\$150,416.63
Premiums paid	\$586,823.00	\$616,697.00	\$653,696.00
+Deductibles			\$14,927.28
Actual insurance cost			\$668,620.28
Premium attributed to insure City Property (Estimate)	\$115,000.00	\$120,850.00	\$127,738.45

# Measures of Outputs

## Risk Management

### Worker's Compensation Statistics

	2004	2005	2006	2007	2008
Insurance Premium	\$872,864	\$779,368	\$657,733	\$728,952	\$792,806
Total Loss	\$270,317	\$622,758	\$294,515	\$120,375	\$255,145
Loss Ratio	30.97	79.91	44.78	16.51	32.18
Claim Count	94	89	94	79	74
Premium Refund	\$57,927	\$0	\$29,103	\$102,001	TBD
Experience Modifier	1.28	1.07	.86	.89	.96



# Measures of Efficiency

## Risk Management

\$ Claims paid per capita:  $\$169,932.87/54,572 =$  **\$3.11** per capita

Benchmarks: ICMA survey average\*: \$5.58

ICMA survey median\*: \$5.42

Worker's Comp Claims per 100 FTE:  $74/582.5 =$  **12.7**

Benchmarks: ICMA survey average\*: 11.7

ICMA survey median\*: 10.4

\*ICMA 2007 survey, cities under 100,000 population

## Explanatory Factors

### **Risk Management**

**City's policy is to report every worker's compensation claim, regardless of size, dollar amount or severity.**

- Inflates number of claims reported compared to many cities**
- Instills safety awareness, ultimately keeping costs and significant injuries down**

## Outcomes: Effectiveness & Results

### **Risk Management**

- 1) Through the efforts of the Safety Coordinator, Human Resources and the safety program employees are reporting all injuries not just those that result in workers compensation claims**
- 2) Citizens' and in-house claims were promptly handled**

# Optional Comments

## Risk Management

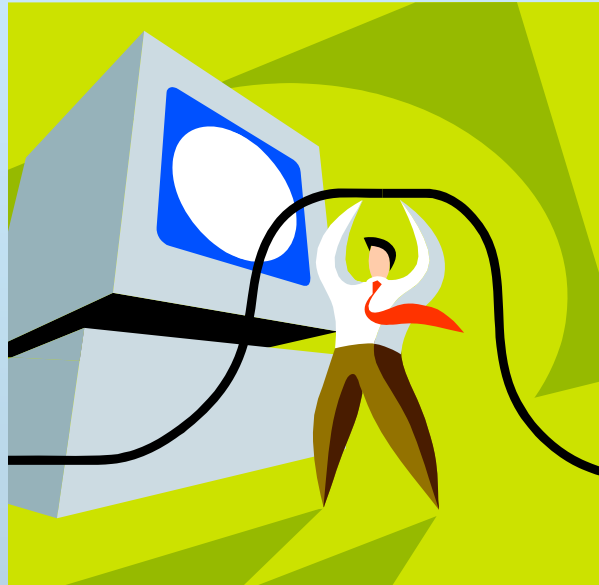
- 1)GOAL - Continue to reduce liability claims, workers compensation exposures, claims and premiums through the Wellness, Safety and other educational programs.**
- 2)GOAL - Explore options to cover the risks associated with City operations.**
- 3)GOAL - Increase fund balance by \$200,000.**

## Issues & Concerns

### Risk Management

**In order to become self-insured for risk issues and workers compensation a minimum fund balance of \$1.5 million is needed. In the current economic situation it will be difficult to increase the fund balance. However, if the integrity of the fund balance can be maintained and gradually increased over time the goal can be reached.**

# Information Technology



Service Level Report FY08 with  
historical data

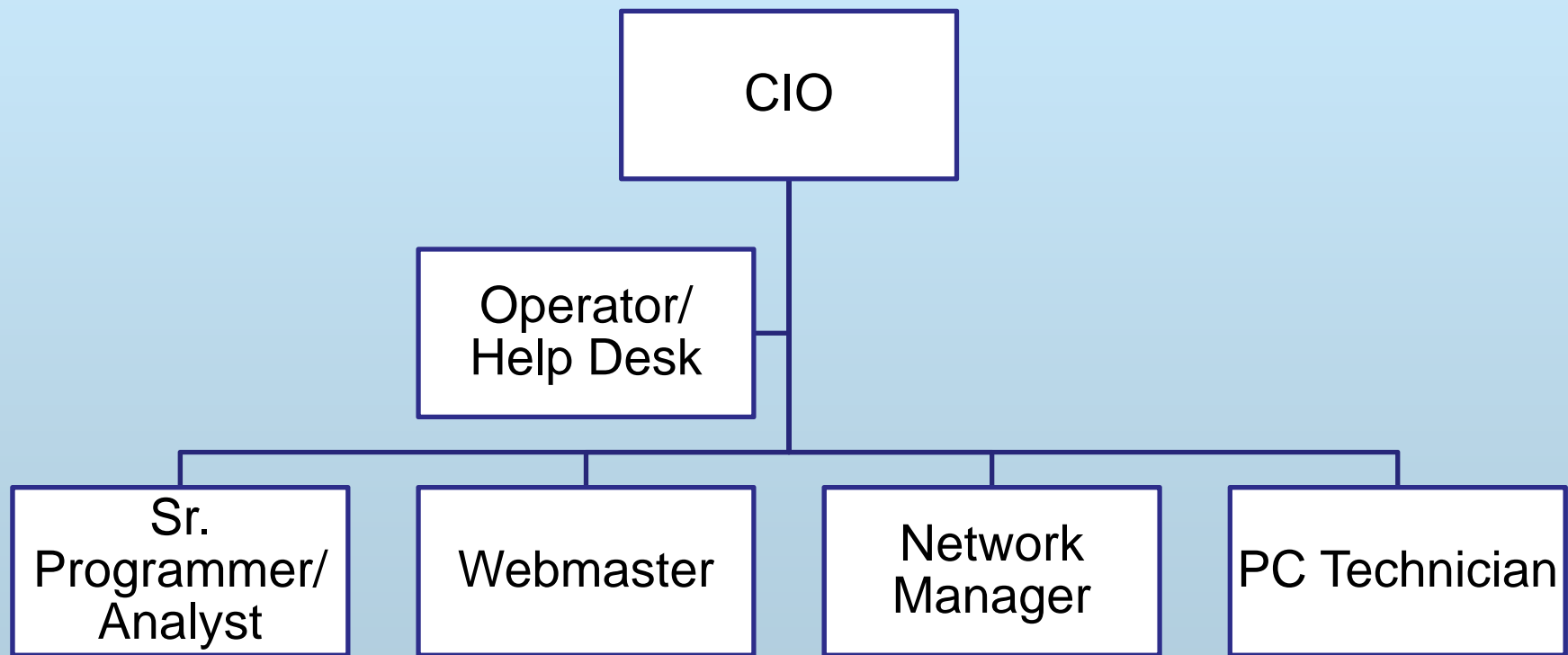
## **Mission - Information Technology**

**To advise, provide, and support City departments with their software needs and hardware requirements.**

**To maintain all city computer systems, networks, communication systems, website, and Intranet.**

**To ensure secure and accurate information.**

# Organization - IT



# Measures of Inputs - IT

## People

Information Technology	FY04	FY05	FY06	FY07	FY08	FY09
Full Time	5	5	5.8	5.8	6.0	6.0

## Money

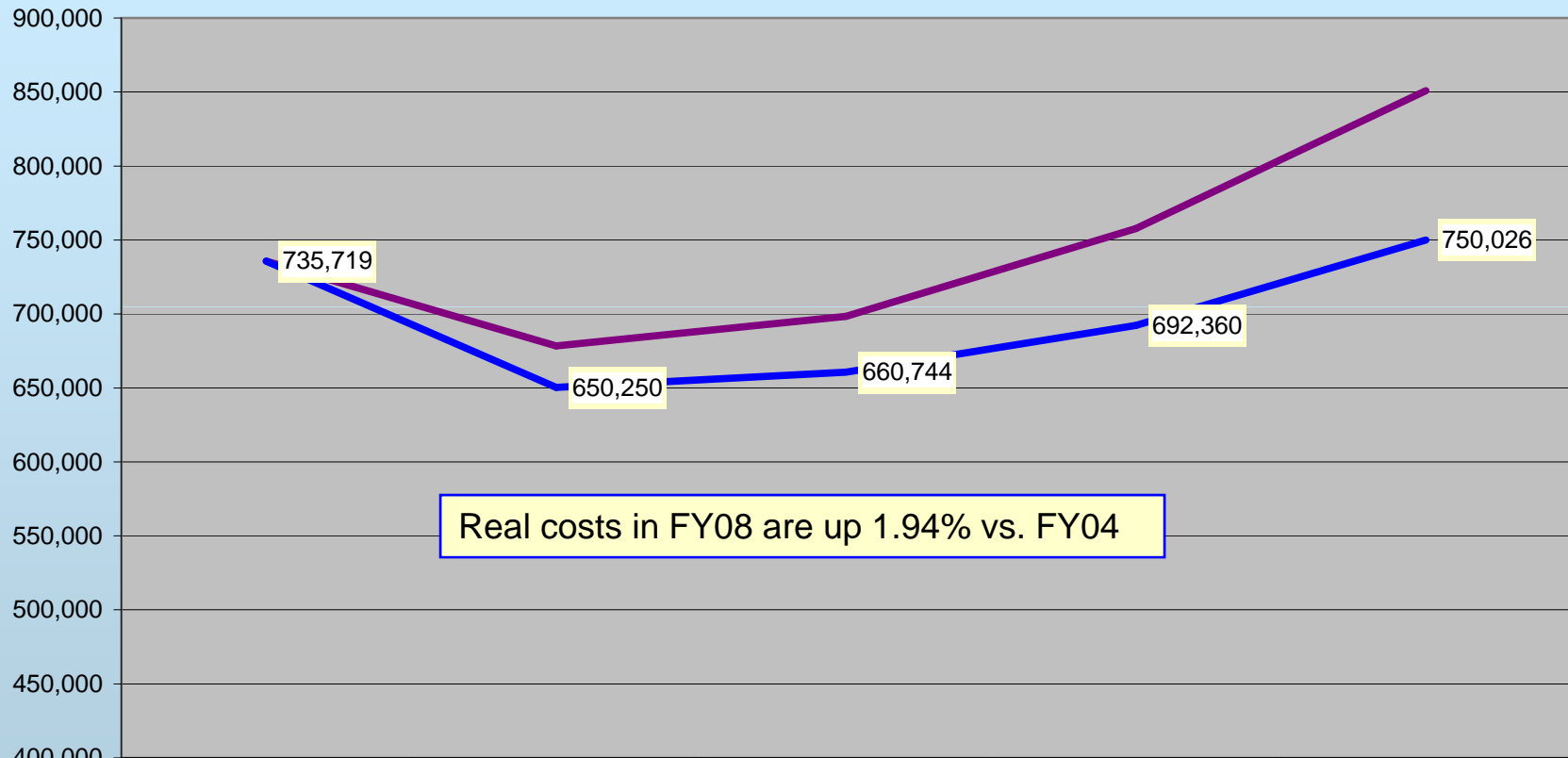
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
<b>INFORMATION TECHNOLOGY</b>						
Labor	340,895	349,337	384,506	380,960	403,502	464,358
Operating	347,482	329,185	313,965	376,813	318,024	388,657
Capital	47,342				129,366	70,998
<b>Total</b>	<b>735,719</b>	<b>678,522</b>	<b>698,471</b>	<b>757,773</b>	<b>850,892</b>	<b>924,013</b>
CPI	190.9	199.2	201.8	208.9	216.6	
Real FY04 \$	735,719	650,250	660,744	692,360	750,026	
% Change in Real FY04 \$, FY04-FY08					1.94%	

## Inherited Capital

Office space/computer room (2,460 sq ft), Computer hardware and software, 1 sedan

# Analysis of Inputs

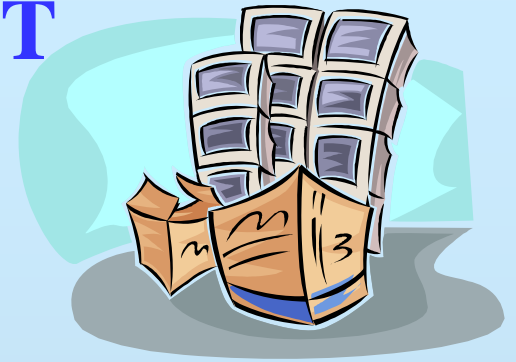
## Information Technology Nominal & Real FY04-FY08



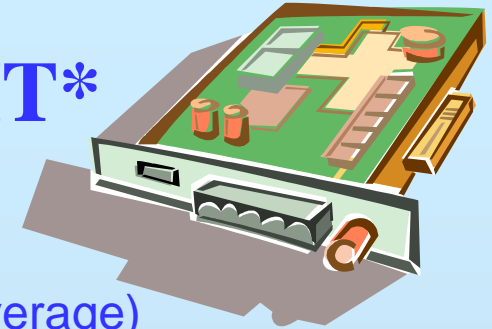
	ACTUAL FY 2004	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008
— Total	735,719	678,522	698,471	757,773	850,892
— CPI	190.9	199.2	201.8	208.9	216.6
— Real FY04 \$	735,719	650,250	660,744	692,360	750,026

## Measures of Outputs - IT

- 450 PC's maintained
- 20 Computer Networks maintained
- 23 off-site locations serviced
- 8000 calls for assistance per year
- Over 123,000 hits on website in 2008



# Measures of Efficiency – IT\*



## Number of FTE

National Average

7.7

City of Pocatello IT Dept

6.0 (78% of average)

## O&M Budget

National Average

\$ 979,730

City of Pocatello IT Dept

\$ 799,131 (82% of average)

## O&M Budget /PC

National Average

\$ 2,809

City of Pocatello IT Dept

\$ 1,776 (63% of average)

## Number of Calls for Assistance

National Average

8004

City of Pocatello IT Dept

8000 (about average)

**IT is providing the same amount of service with 78% of the staff and 63% of the budget / PC of national average.**

\* ICMA Comparative Data Survey (2007) for municipalities with populations under 100,000 was also used.

# Outcomes: Effectiveness & Results - IT

- **Assistance Response Time**

National Average (per ICMA Survey)	78% within 8 hours
City of Pocatello IT Dept	100% within 8 hours

*Better response time than all cities cited in survey*



- **Very little interruption in service**

- **Less FTE's than all but one municipality cited**

- **Lower budget per PC than all municipalities cited**

- **Internal Customer Satisfaction Rated as Excellent or Good**

National Average	88%
City of Pocatello IT Dept	89%

## **Outcomes: Effectiveness & Results - IT**

- **City's computer hardware and software are well maintained and updated**
- **Other city departments can rely on IT for timely, accurate information and assistance.**
- **City's data is secure**



# Explanatory Factors

## Information Technology

- None - our environmental factors are comparable to most municipal IT departments.

# Issues & Concerns

## Information Technology

- Rapid changes in technology
- Continuous need for training
- Maintaining excellent customer service as demands continue to increase