

Mayor/Council Department



Back left to right: Steve Brown, Roger Bray, Gary Moore, Craig Cooper
Front left to right: Ron Frasure, Eva Nye, Mayor Brian Blad

**Service Level Report FY10 with
historical data**

Mission

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	FY06	FY07	FY08	FY09	FY10	FY11	FY06-FY10 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

Money

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET
MAYOR & COUNCIL						
Labor	405,001	420,176	459,446	478,655	482,948	529,822
Operating	125,454	144,655	133,596	125,401	144,399	147,321
Capital						
Total	530,455	564,831	593,042	604,056	627,347	677,143
CPI	201.800	208.936	216.573	216.177	218.711	
Real FY06 \$	530,455	545,540	552,589	563,883	578,840	
% Change in Real FY06 \$, FY06-FY10					9.12%	

FY10 Program Revenue: \$60,130 (mostly alcohol licenses)

FY10 Net Cost: \$567,217 (\$10.30 per capita)

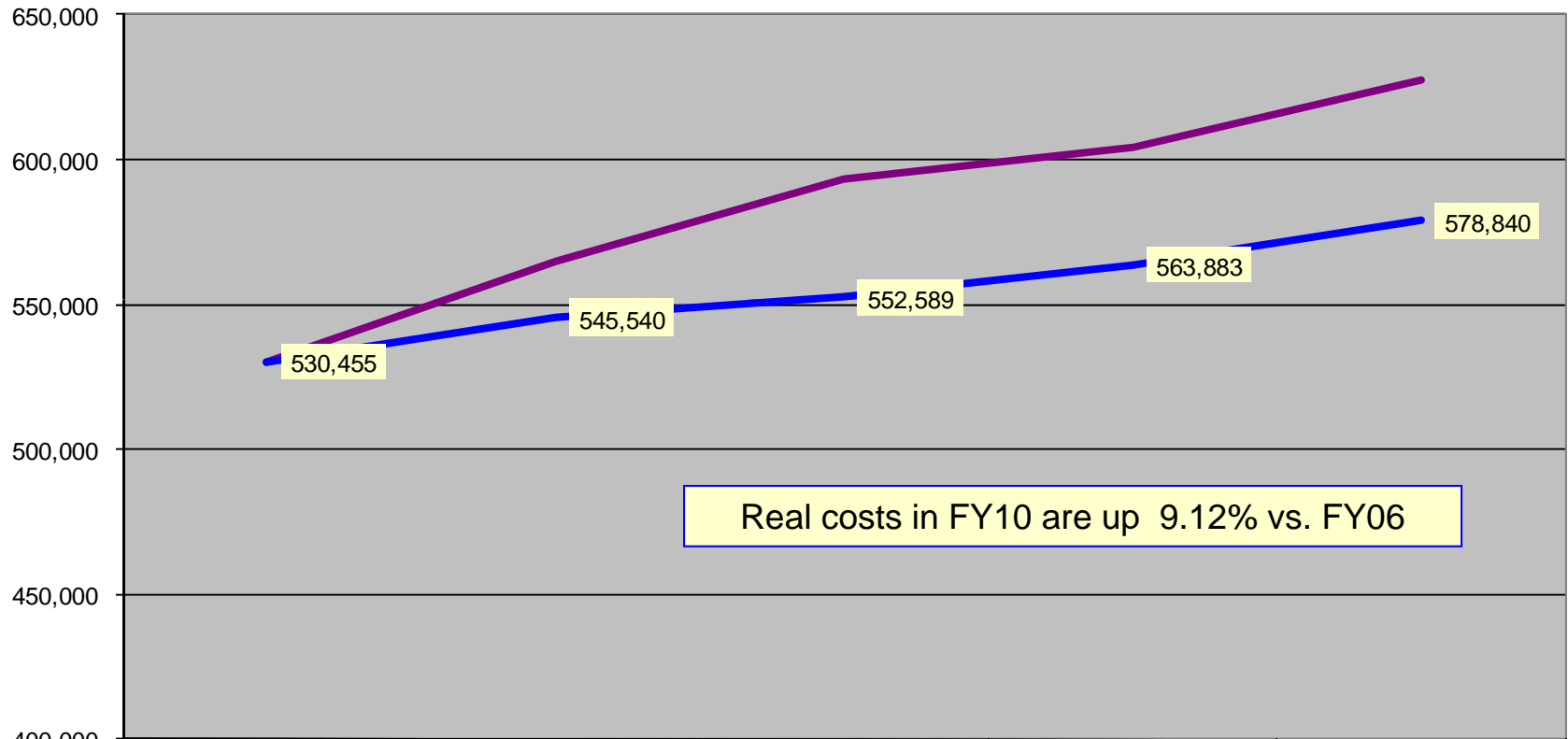
Inherited Capital

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

Analysis of Inputs

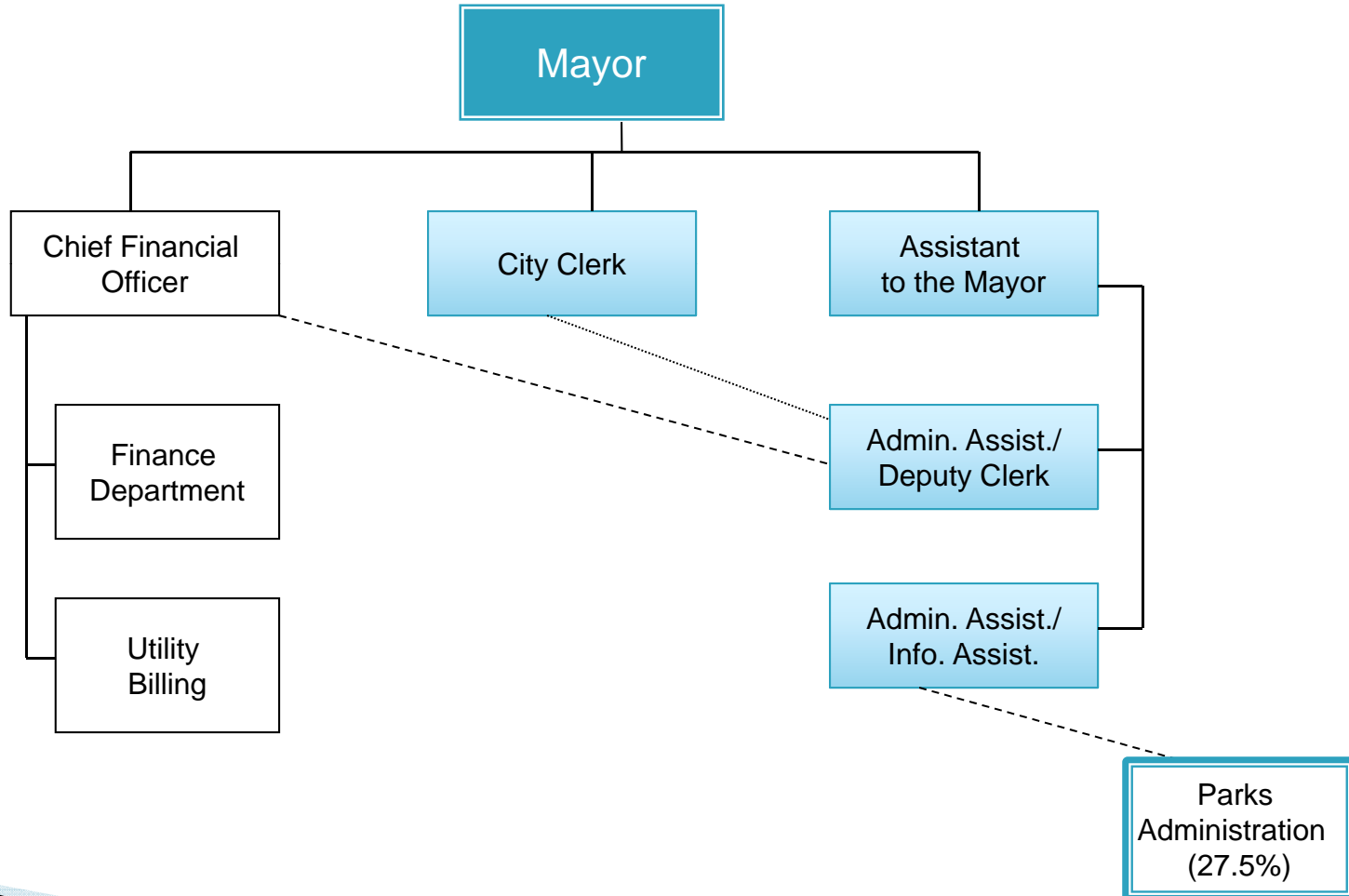
Mayor/Council

Nominal & Real FY06-FY10



	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008	ACTUAL FY 2009	ACTUAL FY 2010
Total	530,455	564,831	593,042	604,056	627,347
CPI	201.800	208.936	216.573	216.177	218.711
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Organization – Mayor’s Office



Measures of Output

Mayor's Office

Work Product:

55 City Council Meetings
· 56 in 2009

726 Letters
· 1,177 in 2009

24 Advisory Boards
Oversight

278 News Releases
· 286 in 2009

238 Service Requests
· 285 in 2009

29 Newspaper Articles
Oversight


Projects/Programs:

- *New Weekly Idaho State Journal Articles*
- *New Quarterly Town Hall Meetings*
- *Adoption of New Dog Ordinance*
- *Census 2010 Complete Count Committee*
- *Extreme Makeover: Home Edition*
- *Art for Food with a new feature – Can it be Art? Competition*



Outcomes: Effectiveness & Results

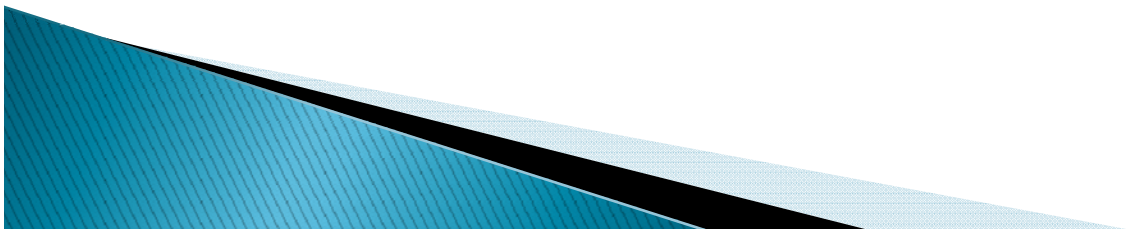
Mayor's Office

- **Open meeting law, public notice and records requests requirements met**
 - **Mayor's Office staff provided 487.5 hours of support to Parks & Recreation (\$7,193.62)**
 - **Mayor's Office staff provided 74.1 hours of SIRE Administration**
 - **Mayor's Office staff provided 60.7 hours of support to 2010 Census**
 - **High volume of citizen contact with quick turnaround**
 - **24 Hour Call Back Period**
 - **10 Day Service Request Response**
 - **10 Day E-Mail/Letter Response**
- 

Comparison with Other Cities

Mayor's Office

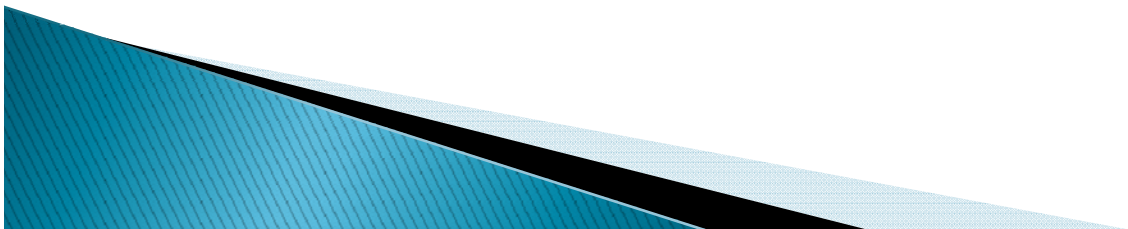
	Pocatello 2010 numbers	Nampa 2010 numbers	Idaho Falls 2009 numbers
Population	55,076	82,232	57,388
# of Staff Members	4 FT City Clerk Assistant to Mayor Deputy Clerk/Admin Info Desk/Admin	3 FT Mayor's Assistant Admin. Asst. Public Info Officer	1 FT, 1.80 PT
# of Council Members	6	4	6
Council Salary	\$10,033.92	\$10,931	\$10,000
Council Benefits	\$6,520.48 (low) \$12,838.28 (high)	\$ 13,139	\$4,814 (single) \$13,459 (family)
Mayor's Salary	\$74,268.48	\$74,432	\$78,187



Measures of Efficiency

Mayor's Office

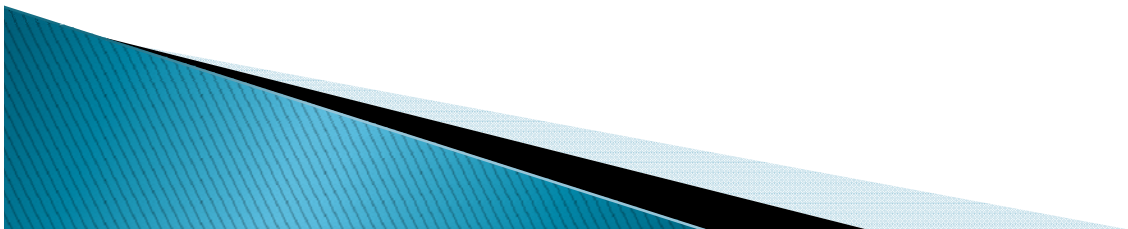
- **Came in \$47,057 under budget for FY10 (includes approximately \$37,000 in retirement payoff not spent)**
- **Office Set Up**
 - **Pocatello – 4 FT (including the Clerk)**
 - **Nampa – 3 FT plus a Clerk's Office with 3 FT**
- **13,769 Constituents per office employee**
- **7,868 Constituents per elected official**



Issues and Concerns

Mayor's Office

- 1) **State Funding Levels**
- 2) **State Legislation Changes**
- 3) **Property Taxes**
- 4) **Growth**
 - **Community growth (growing vs quality of life)**
 - **Budget growth (needs vs costs)**
- 5) **Replacement of Department Vehicle**



What We Do – Mayor's Office

*Executive
Management
and...*



*Service to
the
Community.*

