

CITY OF POCATELLO, IDAHO
CITY COUNCIL BUDGET
DEVELOPMENT MEETING
MAY 26, 2022

AGENDA ITEM NO. 1: Mayor Brian Blad called the City Council Budget Development Meeting to order at 9:01 a.m. Council members present were Roger Roll CALL Bray, Rick Cheatum, Linda Leeuwrik, Josh Mansfield, Claudia Ortega and Chris Stevens.

AGENDA ITEM NO. 2: Financial information was provided by various community FISCAL YEAR 2023 organizations that receive disbursements from the City. NON-DEPARTMENTAL Representatives from those agencies were present to discuss the BUDGET ITEMS allocations.

SEICAA: Kathryn Dye and Shantay Bloxham were in attendance and gave an overview of the services provided to community members through SEICAA programs, such as Meals on Wheels.

Pocatello Free Clinic: Amy Azizi was in attendance and gave an overview of the services provided to the community through the Pocatello Free Clinic. She stated social work services have increased and allows individuals to be connected to other services and resources available in the community. Ms. Azizi stated that the mobile clinic has enabled staff members to increase outreach efforts.

Family Services Alliance: Sarah O'Banion was in attendance and gave an overview of the services provided to the community through Family Services Alliance (FSA). She explained that FSA works in cooperation with other community agencies such as Idaho Legal Aid, CASA and others to serve the needs of individuals and families.

Senior Activity Center: Pam Landon was in attendance to give the Council an overview of the services provided to community members through the Senior Activity Center. She stated that social interaction and physical fitness activities, nutrition programs and education activities were priority services for the Senior Center. Ms. Landon stated that efforts are being made to secure a larger facility in order to incorporate more services and increased participation. Senior agencies are working together including United Seniors Project, Snake River New Horizon Bank and New Knowledge Adventures. She added that the Senior Center applies for CDBG funding each year and also applies for grants as they become available.

Aid for Friends: BJ Stensland was present and gave an overview of services provided to the community through Aid for Friends programs. She emphasized the cooperative efforts of community agencies in Pocatello is unique and beneficial for all citizens.

Greater Pocatello Convention and Visitors Bureau: Jeff Glissendorf was present and gave an overview of the services provided through Greater Pocatello Convention and Visitors Bureau. He stated marketing efforts are ongoing to enhance tourism in the area. Mr. Glissendorf reported that hotel occupancy has increased to 92% occupancy, a significant increase from 2020. Tourism efforts continue to increase the number of events at various locations in Bannock County.

Mayor Blad called a recess at 10:58 a.m.

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Mayor Blad reconvened the meeting at 11:05 a.m.

AGENDA ITEM NO. 3: AJ Argyle, representing GBS Benefits and Heather Buchanan, FISCAL YEAR 2023 Human Resources Director, were present to discuss Fiscal Year EMPLOYEE BENEFITS 2023 employee benefits.
OVERVIEW

Mr. Argyle stated the City of Pocatello is fully insured through Blue Cross of Idaho. A proactive approach to managing the plan for City of Pocatello includes data analytics system, aggressive plan design and mandatory case/care management. He provided a handout outlining items included in the renewal which includes a 14.2% increase in premiums. Mr. Argyle explained experience reporting and the City's experience background and current experience. He stated that the solid relationship with Blue Cross of Idaho has allowed the City to have a fair renewal despite large claims.

Ms. Buchanan reviewed the anticipated cost charts for employee benefits. She reminded the Council that the numbers may fluctuate and that more solid figures will be available for future Budget Development meetings.

AGENDA ITEM NO. 4: Heather Buchanan, Human Resources Director, gave an overview of the eight (8) new position requests for Fiscal Year 2023. These NEW EMPLOYEE REQUESTS positions include the following: Transit Driver (Transit Department); Senior Sanitation Operator (Sanitation Department); Machinist Fabricator Welder (Sanitation Department); Zookeeper (Zoo Idaho); Two (2) Patrol Officers 3rd Class (Police Department) and two (2) Utility Locators (Street/Water/WPC Departments).

Council members discussed the staffing requests and costs associated with each of the positions.

AGENDA ITEM NO. 5: Tom Kirkman, Deputy Public Works Director, gave an overview of FUEL PRICES projected fuel and natural gas prices. He stated data from the Department of Energy Information Administration (EIA) has guided projections since 2017. Mr. Kirkman clarified that departments pay for their fuel consumption at the time it is purchased through the City fuel site.

AGENDA ITEM NO. 6: Jared Johnson, City Attorney, and Andre Duffin, Senior Legal FISCAL YEAR 2023 ASSISTANT, were in attendance to present proposed fee changes. PROPOSED FEE REPRESENTATIVES from departments requesting changes to the fee INCREASES schedule were also in attendance.

Mr. Johnson explained that not all proposed fee changes were increases. He stated that some fees were originally included in various ordinances. Those fees will be removed from the appropriate ordinances and only included in the fee resolution to resolve any discrepancies.

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Staff members responded to questions from Council regarding fee changes in the following departments: Airport, Building, Sanitation, Water and Parks and Recreation.

Mr. Johnson stated that a public hearing would be held at a future Regular Council meeting to allow for public comments regarding proposed fee changes.

AGENDA ITEM NO. 7: Anne Butler, Risk Manager, and Andrea Henderson, Deputy
LIABILITY INSURANCE/
RISK MANAGEMENT/
WORKERS COMP
INSURANCE Risk Manager, were in attendance to give a presentation.

Ms. Butler reviewed the organization for Liability Insurance/Risk Management Workers Comp Insurance Fund and current staffing levels. She stated that due to past claim history for all departments and legislation regarding presumptive cancer and PTSI claims for first responders have heightened the need to increase funding. Currently the modifier is 85% and a 7.5% increase to the experience modifier over the next two (2) years in the Workers Compensation budget is requested in order to be funded 100%.

AGENDA ITEM NO. 8: Jared Johnson, City Attorney, was in attendance for a presentation.
LEGAL DEPARTMENT He gave an overview of the Legal Department organizational chart and proposed Fiscal Year 2023 budget. He noted that the Legal Department had made recent organizational changes resulting in more efficient and timely services and cost savings.

Mayor Blad called a recess at 12:31 p.m.

Mayor Blad reconvened the meeting at 12:38 p.m.

AGENDA ITEM NO. 9: Alan Evans, Airport Manager, and Kristy Heinz, Management
POCATELLO
REGIONAL AIRPORT Assistant, were in attendance for a presentation. Mr. Evans gave an overview of the Airport organizational chart and proposed Fiscal Year 2023 budget.

Council members discussed Airport staffing, possible grant application opportunities, Airport property leases, Skywest services and expansion of the BLM base.

AGENDA ITEM NO. 10: Chris Sorensen, Chief Information Officer, was in attendance
INFORMATION
TECHNOLOGY for a presentation. Mr. Sorensen gave an overview of the Information Technology (IT) Department organizational chart and proposed Fiscal Year 2023 budget. He explained that software

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maintenance increases for all departments are funded through the IT Department. Mr. Sorensen emphasized that the City of Pocatello IT Department efficiently operates well below the national average for IT services. He stated that cybersecurity continues to be a high priority for the IT Department.

Council members discussed saving for an upgraded phone system, internet services and a fire suppression system for the IT server room.

AGENDA ITEM NO. 11: There being no further business, Mayor Blad adjourned the meeting
ADJOURN at 1:14 p.m.

APPROVED:

BRIAN C. BLAD, MAYOR

ATTEST AND PREPARED BY:

KONNI R. KENDELL, CITY CLERK