

CITY OF POCATELLO, IDAHO
CITY COUNCIL BUDGET
DEVELOPMENT MEETING
JUNE 12, 2023

AGENDA ITEM NO. 1: Mayor Brian Blad called the City Council Budget Development Meeting to order at 9:02 a.m. Council members present were RICK CHEATUM, LINDA LEEUWRIK, COREY MANGUM, SCOTT MARCHAND and BRENT NICHOLS. Council member JOSH MANSFIELD was excused.

AGENDA ITEM NO. 2: Representatives from community organizations were present regarding Fiscal Year 2024 allocation requests.
COMMUNITY ORGANIZATION BUDGET REQUESTS

Financial information and funding requests were provided by various community organizations to request disbursements from the City. Representatives from those agencies were present to discuss the requested allocations.

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. Ms. Stensland clarified that the amount being requested in FY2024 is \$8,000. This is the same allocation amount as in FY2023.

College Neighborhood Association: Meg Holmes was present and gave an overview of activities held in previous years which were organized by the College Neighborhood Association. She clarified that the amount being requested in FY2024 is \$4,500.

Family Services Alliance: Sarah O'Bannion 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 and that services are offered in Bannock, Caribou and Power Counties. The addition of telehealth services has been very beneficial. Ms. O'Bannion clarified that the amount being requested in FY2024 is \$17,500.

Pocatello Free Clinic: Sherrie Joseph was present and gave an overview of the services provided to the community through the Pocatello Free Clinic. She emphasized that social work services have increased and outreach efforts in the community have also increased, providing services to Power, Bingham and Bannock Counties. Ms. Joseph clarified that the amount being requested in FY2024 is \$25,000, an increase in the allocation received in FY2023.

SEICAA and Meals on Wheels: Kathryn Dye was in attendance and gave an overview of the services provided to community members through SEICAA programs. She explained that the in-home meal service is prepared through Chartwells at Idaho State University and provides important nutrition services and social interaction with homebound individuals. Ms. Dye clarified that the amount being requested in FY2024 is \$23,004.

Council member Cheatum was excused from the meeting at 10:09 a.m.

Senior Activity Center: Anita Valladolid was in attendance to give the Council an overview of the services provided to community members through the Senior Activity Center. She stated that the Senior Center was recognized by the Idaho Governor as an exemplary Senior Center for their nutrition and socialization programs. Ms. Valladolid stated that funding is also received by Bannock County, City of Chubbuck and through CDBG allocations. Ms. Valladolid clarified that the amount being requested in FY2024 is \$35,000.

BUDGET DEVELOPMENT MEETING
JUNE 12, 2023

Pocatello Iwamizawa Sister City Foundation: Doug Wooley was present to give the Council an overview of the Sister City Foundation. He explained that the youth program has a cultural exchange each year and an adult program every five (5) years. The adult delegation expenses are funded entirely by the participants. Much of the youth delegation funding is achieved through youth fundraising efforts. Mr. Wooley clarified that the amount being requested in FY2024 is \$2,500.

Visit Pocatello/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. Tourism and marketing efforts continue to increase and the number of events being held at various locations in Bannock County has also increased. He added that Bannock County does not currently contribute financially to Greater Pocatello Convention and Visitors Bureau. Mr. Glissendorf clarified that the amount being requested in FY2024 is \$20,000.

Mayor Blad called a recess at 10:48 a.m.

Mayor Blad reconvened the meeting at 10:58 a.m.

AGENDA ITEM NO. 3: Jared Johnson, City Attorney, and Andrea Henderson, Risk
LEGAL DEPARTMENT Manager, were in attendance for a presentation. Mr. Johnson gave an overview of the Legal Department organizational chart and proposed Fiscal Year 2024 budget. He noted that the Legal Department had made recent organizational changes in the Risk Manager position which is fully housed within the Legal Department.

Ms. Henderson clarified that the City's Worker's compensation policy is self-funded.

AGENDA ITEM NO. 4: Andrea Henderson, Risk Manager, gave a presentation. She
RISK MANAGEMENT stated that the Risk Manager addresses all liability claims, Workers Compensation claims and the federally-mandated drug and alcohol testing program. Ms. Henderson explained that the drug and alcohol testing program is federally-mandated for CDL drivers.

AGENDA ITEM NO. 5: Alan Evans, Airport Manager, and Kristy Heinz, Management
AIRPORT Assistant, gave a presentation. Mr. Evans gave an overview of the Airport organizational chart and proposed Fiscal Year 2024 budget. He highlighted that the BLM expansion has been underway in FY2023 and that the Master Plan update is close to completion for aviation services.

Ms. Heinz clarified that revenues are generated by leases and are based on the Consumer Price Index (CPI). Actual revenue of building and land leases, landing fees and fuel sales has increased and capital projects continue, as identified.

Mr. Evans emphasized that a capital saving account is proposed for ongoing building maintenance and improvements.

BUDGET DEVELOPMENT MEETING
JUNE 12, 2023

Council member Cheatum returned to the meeting at 11:11 a.m.

AGENDA ITEM NO. 6: Skyler Beebe, Pocatello Regional Transit Director, was present to
POCATELLO REGIONAL give a presentation.
TRANSIT

Mr. Beebe reviewed the organization within the Transit Department and current staffing levels. He noted that changes in part-time and full-time employee status has resulted in a decrease in part-time personnel expenses. Mr. Beebe discussed anticipated needs for bus replacements and delivery timelines. He emphasized that equipment has been secured through CARES Act funding and Federal funding for ADA compliance projects.

AGENDA ITEM NO. 7 Eric Suess, Library Director, gave a presentation. He reviewed
MARSHALL PUBLIC the organization within the Marshall Public Library and current
LIBRARY staffing levels. Mr. Suess identified the immediate need for
replacement of the elevator at the library. He emphasized
appreciation of a private \$50,000 donation to the Library for Children's Programming children's
activities.

AGENDA ITEM NO. 8: Chris Abbott, Animal Services Director, and Jennifer Brown,
ANIMAL SERVICES Management Assistant, were present to give a presentation.

Mr. Abbott gave an overview of the organization of the Animal Services Department and current staffing levels. He highlighted the following completed projects in FY2023: Addition of a virtual shelter map; addition of a transport van, donated by the Police Department; addition of a grooming room, enrichment room and play yard; and repair of broken kennel doors. Mr. Abbot emphasized that expenses for contract veterinarian services will be reduced with the addition of an in-house veterinarian.

Council members discussed the following: Adoption rates; heating and cooling challenges at the shelter; and possible revenue-generating activities.

AGENDA ITEM NO. 9: There being no further business, Mayor Blad adjourned the
ADJOURN meeting at 12:04 p.m.

APPROVED:

BRIAN C. BLAD, MAYOR

BUDGET DEVELOPMENT MEETING
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ATTEST AND PREPARED BY:



KONNI R. KENDELL, CITY CLERK