ASSEMBLY FINANCE COMMITTEE
THE CITY AND BOROUGH OF JUNEAU, ALASKA
Wednesday, October 9, 2019, 5:30 PM.
Assembly Chambers

I. CALL TO ORDER

II. ROLL CALL

III. APPROVAL OF MINUTES

a. **Wednesday, October 2, 2019**

IV. ITEMS FOR DISCUSSION

a. **Fiscal Sustainability Overview**

V. NEXT MEETING DATE

a. **Saturday, November 2, 2019 - 8AM - Noon**

VI. ADJOURNMENT

ADA accommodations available upon request: Please contact the Clerk's office 72 hours prior to any meeting so arrangements can be made to have a sign language interpreter present or an audiotape containing the Assembly's agenda made available. The Clerk's office telephone number is 586-5278, TDD 586-5351, e-mail: city.clerk@juneau.org

DRAFT
City and Borough of Juneau
Minutes - Assembly Finance Committee Meeting
Wednesday, October 2, 2019, 5:30 PM

I. Call to Order

The meeting was called to order at 5:30 PM by Mayor Beth Weldon.

II. Roll Call

Committee Members Present: Alicia Hughes-Skandijs, Carole Triem, Wade Bryson, Mary Becker, Maria Gladziszewski, Michelle Bonnet Hale, Rob Edwardson, and Mayor Beth Weldon.
Committee Members Participating Telephonically**:** Chair Loren Jones.
Committee Members Absent: None.

Staff Present: Rorie Watt, City Manager; Mila Cosgrove, Deputy City Manager; Jeff Rogers, Finance Director; Ed Mercer, Police Chief; Robert Palmer, City Attorney; Deb Senn, Law Department; Lindsey Foster, Parks & Recreation; Brenwynne Grigg, Community Development Department; Dallas Hargrave, Director, Human Resources; Dave Scanlan, General Manager, Eaglecrest; Sam Muse, Controller; and Elisabeth Jensen, Budget Analyst.

Others Present: Howard Sherman, Executive Vice President of Onboard Revenue & Destination Services, Norwegian Cruise Lines; and Steve Moeller, Senior Vice President of Commercial Development, Norwegian Cruise Lines.

III. Manager's Minute

Rorie Watt, City Manager, welcomed and introduced Howard Sherman, and Steve Moeller both of Norwegian Cruise Lines.

IV. Approval of Minutes

The September 25, 2019, minutes were approved as presented.

V. Fiscal Sustainability Overview

Clerk's Note: An in-meeting supplemental 65-page packet, "Fiscal Sustainability Overview" was distributed at the beginning of the meeting – and reviewed in full during the course of the meeting.

Minutes - Assembly Finance Committee Meeting
Wednesday, October 2, 2019, 5:30 p.m.

Mila Cosgrove, Deputy City Manager, introduced the topic and provided a brief overview of the history and vision of the Fiscal Sustainability process. Ms. Cosgrove established that the recurring deficit is approximately $3.0 million, not including any emerging community priorities that may need funding.

Jeff Rogers, Finance Director, guided the Assembly members through each page of the 65-page in-meeting supplemental packet. His presentation reviewed 10-year revenue trends, a detailed CBJ-wide revenue breakdown, a recent analysis by PFM of CBJ's debt capacity, and the final work-products of the 2015 Assembly Tax Exemption Review Committee (TERC). He also demonstrated a spreadsheet model of revenue impacts from property/sales tax rate/exemptions and a spreadsheet model of the impact of new bond debt on the mill rate.

The Assembly discussed the information.

Mr. Rogers and Chair Jones encouraged all Assembly members to study the in-meeting packet closely throughout the coming week, and to ask questions if needed to deepen their understanding of the materials provided.

The second meeting of the Fiscal Sustainability Review will be held on Wednesday, October 9, 2019, with an overview of CBJ Programs & Services to include revenue, expense, staffing and use details.

VI. Next Meeting Date

Wednesday, October 9, 2019 – 2nd session of Fiscal Sustainability Review

VII. Adjournment

Meeting was adjourned at 6:36 PM.

DRAFT

Assembly Finance Committee Meeting
Wednesday, October 9, 2019 5:30 p.m.
Assembly Chambers

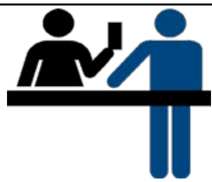
Fiscal Sustainability Review

Overview
of
Programs

Clerk's Office - General Ops

Program Description

Conduct Regular and Special Elections, Provide staff support to the Assembly and appointed boards & commissions, Maintain master city calendar and compliance with statutory notices for all CBJ meetings and legislation, Records Management, Appeal coordination, and Liquor & Marijuana licensing.



1

Program Detail

Dept	Administration	
Division	Clerk's Office	
FTE	2.68	
Total	$	384,900
GF/ST	$	246,600
Non-GF	$	138,300
Cost Recovery	36%	
Mandate	AS29	
Demand	Stable	
Metric	Residents	
Count	32,000	
Scalable	No	

Notes

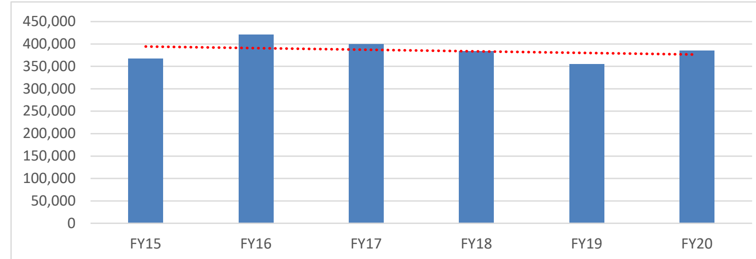
Mandatory

M - 1

Clerk's Office - General Ops

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	367,153	421,427	399,326	384,531	354,970	384,900



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count
General Operations	2.50	341,900	138,300	203,600	AS29	Stable	32,000
Elections	0.18	43,000		43,000	AS29	Stable	32,000

Emergency Programs - General Ops

Program Description

Emergency preparedness, avalanche forecasting, grant coordination & management

2

Program Detail

Dept	Administration	
Division	Emergency Programs	
FTE	2.00	
Total	$	1,236,200
GF/ST	$	165,200
Non-GF	$	1,071,000
Cost Recovery	87%	
Mandate	None	
Demand	Stable	
Metric	Residents	
Count	32,000+	
Scalable	Yes	

Notes

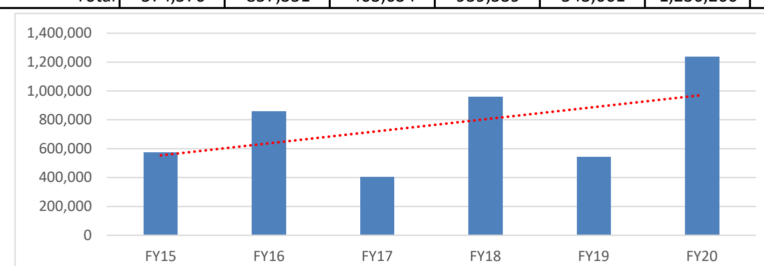
Essential

E - 1

Emergency Programs - General Ops

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	574,576	857,351	403,634	959,539	543,661	1,236,200



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count
Emergency Programs	2.00	1,211,200	1,046,000	165,200	Federal	Stable	32,000+
Avalanche		25,000	25,000		None	Stable	32,000

Housing & Homeless Services - General Ops

Discretionary

D - 1

Program Description

Provide supports to affordable and workforce housing initiatives, coordinated entry, and other programs targeted to vulnerable populations.

3

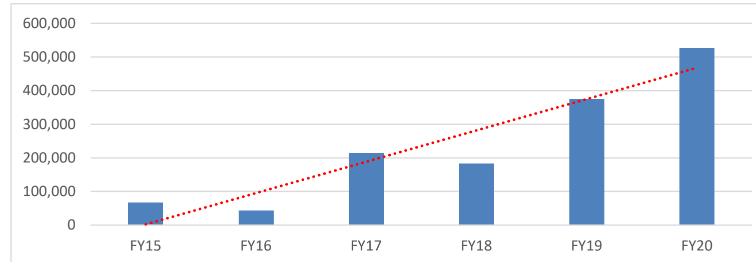
Program Detail

Dept	Administration	
Division	Housing & Homeless Services	
FTE	2.00	
Total	$	527,000
GF/ST	$	417,000
Non-GF	$	110,000
Cost Recovery	21%	
Mandate	None	
Demand	Increased	
Metric	Residents	
Count	32,000	
Scalable	Yes	

Notes

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	67,313	43,729	213,670	183,374	375,133	527,000



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count
Housing	1.00	292,000		292,000	None	Increased	32,000
Homeless Coordination	1.00	235,000	110,000	125,000	None	Increased	32,000

Lands - General Ops

Full Cost Recovery

F - 1

Program Description

To develop and manage City land consistent with public policy

4

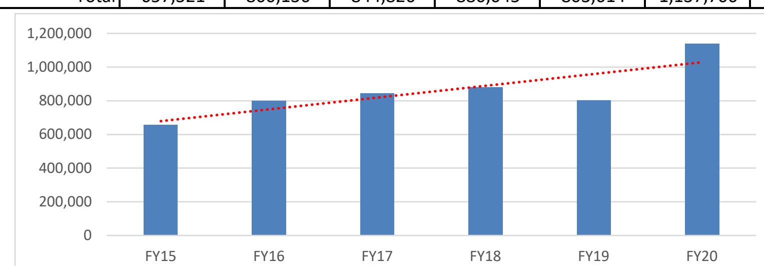
Program Detail

Dept	Administration	
Division	Lands	
FTE	3.60	
Total	$	1,137,700
GF/ST		
Non-GF	$	1,137,700
Cost Recovery	100%	
Mandate	None	
Demand	Stable	
Metric	Residents	
Count	32,000	
Scalable	Yes	

Notes

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	657,321	800,136	844,826	880,045	803,614	1,137,700



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count
Land Management	3.00	884,700	815,700		AS29.35	Stable	32,000
Quary	0.60	253,000	322,000		None	Stable	32,000

MIS - General Ops

Internal Support

I - 1

Program Description

Staff support for desktop, network, and programming support for enterprise information technology systems. Consolidated IT purchasing,

5

Program Detail

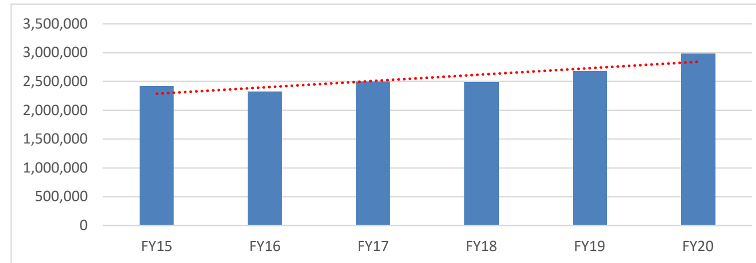
Dept	Administration	
Division	Management Information Systems	
FTE	15.66	
Total	$	2,980,600
GF/ST	$	2,357,500
Non-GF	$	623,100
Cost Recovery	21%	
Mandate	None	
Demand	Increased	
Metric	Employees	
Count	1,680	
Scalable	Yes	

Notes

MIS - General Ops

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	2,420,472	2,321,148	2,492,158	2,489,812	2,681,151	2,980,600



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count
General Operations	14.66	2,839,900	578,100	2,261,800	None	Increased	1,680
Printing Services	1.00	140,700	45,000	95,700	None	Stable	32,000

Manager's Office - General Ops

Essential

E - 2

Program Description

Support to Mayor & Assembly, Operations Management & Department Oversight, community Relations, Public Information

6

Program Detail

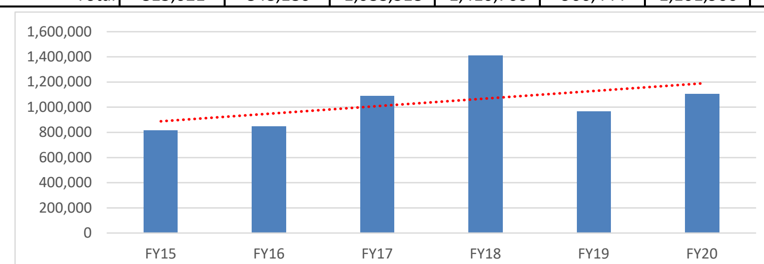
Dept	Administration	
Division	Manager's Office	
FTE	4.50	
Total	$	1,101,900
GF/ST	$	828,400
Non-GF	$	273,500
Cost Recovery	25%	
Mandate	None	
Demand	Stable	
Metric	Residents + Visitors	
Count	32,000	
Scalable	Yes	

Notes

Manager's Office - General Ops

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	815,621	848,180	1,088,318	1,410,760	966,444	1,101,900



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Public Defenders - Contractual

Program Description

Provide legal resources for city prosecuted misdemenants who request a public defender. (6th Amendment of US Constitution)

Program Detail

Dept	Administration	
Division	Public Defenders	
FTE		
Total	$	165,000
GF/ST	$	165,000
Non-GF		
Cost Recovery		
Mandate	6th Amd	
Demand	Increased	
Metric	Residents	
Count	32,000	
Scalable	No	

7

Notes

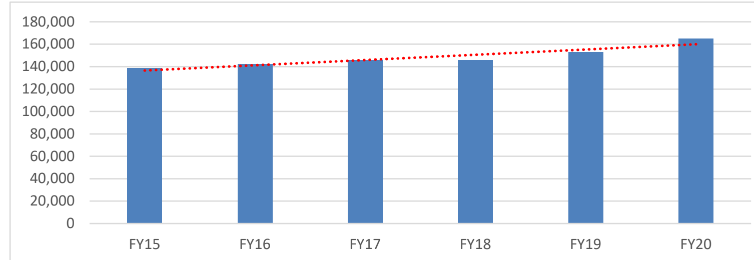
Mandatory

M - 2

Public Defenders - Contractual

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	138,600	142,065	145,530	145,530	152,765	165,000	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count
Public Defenders		130,000		130,000	6th Amd	Increased	32,000
Conflict Attorneys		35,000		35,000	6th Amd	Decreased	32,000

Teen Health Center

Program Description

Provide Teen Health services through high schools. Services include sports physicals, counseling, nutrition, reproductive care, and general wellness services.

Program Detail

Dept	Administration	
Division	Teen Health Center	
FTE	2.00	
Total	$	261,900
GF/ST	$	255,900
Non-GF	$	6,000
Cost Recovery	2%	
Mandate	None	
Demand	Stable	
Metric	HS Students	
Count	1,600	
Scalable	Yes	

8

Notes

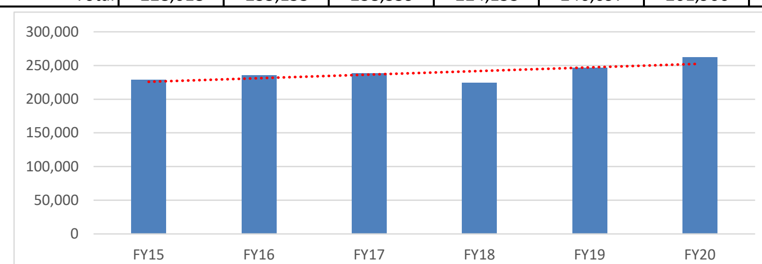
Discretionary

D - 2

Teen Health Center

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	228,618	235,155	238,359	224,153	246,697	261,900	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

CIP Support - Airport

CIP Support

C - 1

Program Description

Contruction Projects for Airport facilities, maintenance and repairs

9

Program Detail

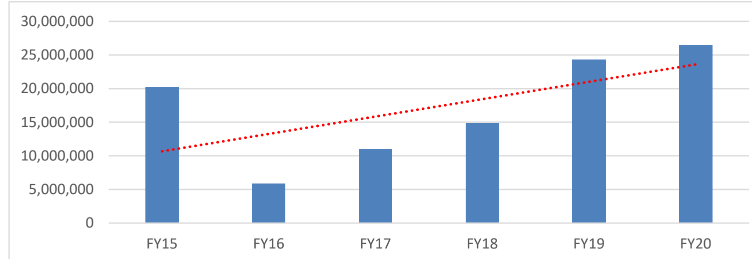
Dept	Airport
Division	Facilities
FTE	
Total	$ 26,502,903
GF/ST	$ 300,000
Non-GF	$ 26,202,903
Cost Recovery	99%
Mandate	None
Demand	Increased
Metric	Residents + Visitors
Count	32,000+
Scalable	Yes

Notes

CIP Support - Airport

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	20,238,121	5,889,262	11,023,927	14,874,097	24,303,358	26,502,903	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Airport - General Ops

Full Cost Recovery

F - 2

Program Description

Operates and manages the airport facility and other services at Juneau International Airport.

10

Program Detail

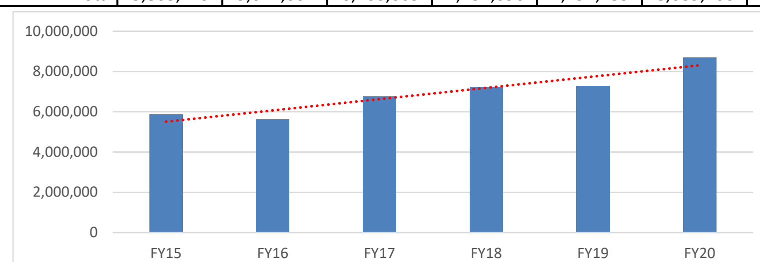
Dept	Airport
Division	General Operations
FTE	34.46
Total	$ 8,689,200
GF/ST	
Non-GF	$ 8,689,200
Cost Recovery	100%
Mandate	None
Demand	Increased
Metric	Residents + Visitors
Count	32,000+
Scalable	Yes

Notes

Airport - General Ops

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	5,863,719	5,624,004	6,760,609	7,232,696	7,292,259	8,689,200	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Bartlett - General Ops

Full Cost Recovery

F - 3

Program Description

Provides comprehensive, high quality health care and health promotion for the people of Juneau, and Northern Southeast Alaska.

11

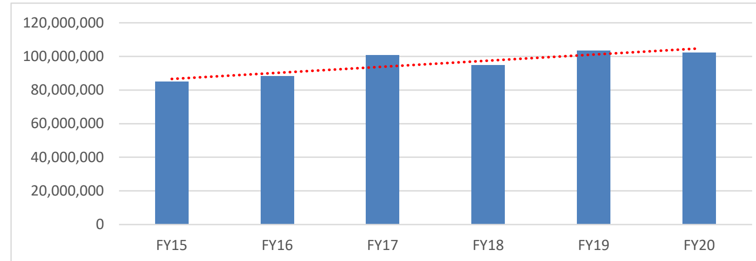
Program Detail

Dept	Bartlett
Division	General Operations
FTE	464.00
Total	$ 102,274,100
GF/ST	$ 693,000
Non-GF	$ 106,530,800
Cost Recovery	104%
Mandate	None
Demand	Increased
Metric	Residents + Visitors
Count	32,000+
Scalable	Yes

Notes

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	84,829,687	88,138,273	100,639,934	94,882,198	103,306,766	102,274,100	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

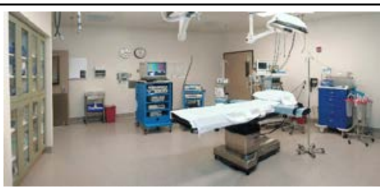
CIP Support - Bartlett Hospital

CIP Support

C - 2

Program Description

Contruction Projects for Bartlett Regional Hospital facilities, maintenance and repairs



12

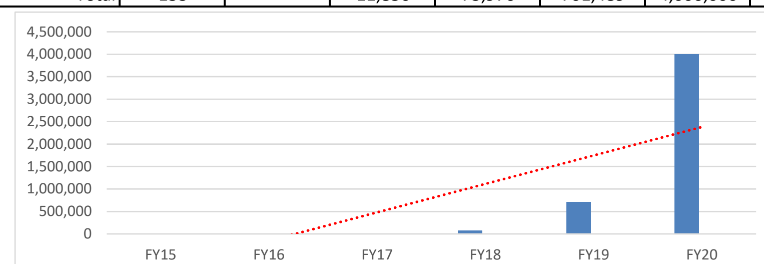
Program Detail

Dept	Bartlett
Division	Facilities
FTE	
Total	$ 4,000,000
GF/ST	
Non-GF	$ 4,000,000
Cost Recovery	100%
Mandate	None
Demand	Increased
Metric	Residents + Visitors
Count	32,000+
Scalable	Yes

Notes

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	153		11,850	73,970	701,489	4,000,000	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

CDD - Permitting

Essential

E - 3

Program Description

Intake and administrative processing of plans in issuing permits for construction, renovation, and demolition of buildings; plan review for large commercial projects; dispatch and records management; updating and management of land management database; maintaining economic indicator data for housing and construction; GIS analysis and cartography services; and, general operations of permit center and offices.

13

Program Detail

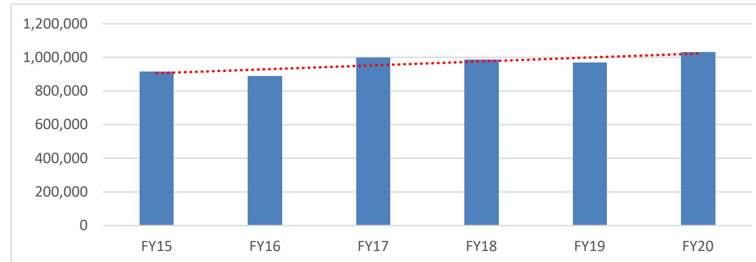
Dept	Community Development	
Division	All Divisions	
FTE	8.00	
Total	$	1,031,500
GF/ST	$	1,018,000
Non-GF	$	13,500
Cost Recovery	1%	
Mandate	None	
Demand	Increased	
Metric	Residents	
Count	32,000	
Scalable	Yes	

Notes

CDD - Permitting

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	914,173	887,762	998,278	985,799	969,730	1,031,500	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

CDD - Building Inspections, Code Compliance

Essential

E - 4

Program Description

Inspection of construction to ensure buildings are safe; water system backflow prevention testing; and, investigation of complaints of violations of building and zoning code through the education of property owners and property managers and enforcement as required.

14

Program Detail

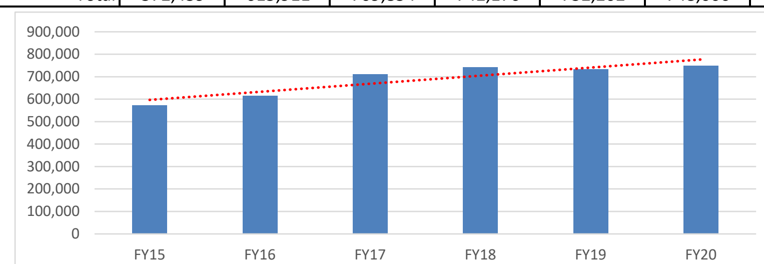
Dept	Community Development	
Division	Building	
FTE	6.00	
Total	$	748,000
GF/ST	$	224,300
Non-GF	$	523,700
Cost Recovery	70%	
Mandate	None	
Demand	Stable	
Metric	Residents	
Count	32,000	
Scalable	Yes	

Notes

CDD - Building Inspections, Code Compliance

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	572,459	615,911	709,854	742,176	732,202	748,000	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

CDD - Long Range Planning

Program Description

Update comprehensive plan; develop subarea plans, such as Auke Bay, Lemon Creek, and Blueprint Downtown; develop plans for topics such as transit, housing, hazards, and preservation; staff support for JCOS, HRAC, etc.

15

Program Detail

Dept	Community Development	
Division	Planning	
FTE	4.00	
Total	$	677,400
GF/ST	$	677,400
Non-GF		
Cost Recovery		
Mandate	None	
Demand	Increased	
Metric	Residents	
Count	32,000	
Scalable	Yes	

Notes

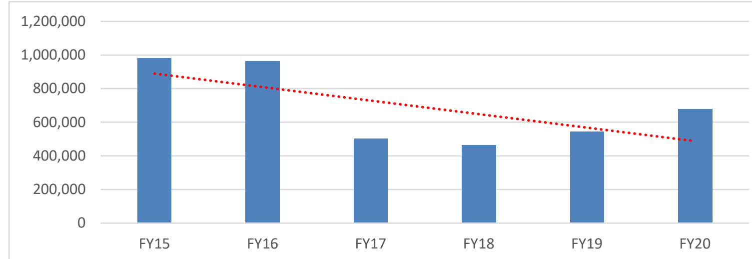
Essential

E - 5

CDD - Long Range Planning

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	981,770	961,973	502,043	462,515	544,817	677,400	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

CDD - Planning & Land Use Code

Program Description

Analyze land development proposals such as subdivisions for conformity with land use code and adopted plans; respond to zoning inquiries from public; work with FEMA to maintain participation in National Flood Insurance Program; update Land use Code as Community needs evolve; Planning Commission review of zoning permits; and, support for Planning Commission meetings and various PC subcommittees.

16

Program Detail

Dept	Community Development	
Division	Planning	
FTE	6.00	
Total	$	677,500
GF/ST	$	637,500
Non-GF	$	40,000
Cost Recovery	6%	
Mandate	None	
Demand	Increased	
Metric	Residents	
Count	32,000	
Scalable	Yes	

Notes

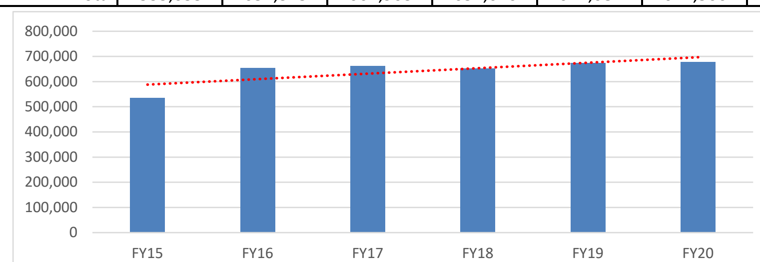
Essential

E - 6

CDD - Planning & Land Use Code

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	535,055	654,325	661,903	651,640	674,081	677,500	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

CIP Support - Borough-Wide

Program Description

Construction projects that support various borough-wide facilities, studies, repairs and maintenance capital improvement projects (CIP) for Capital Transit, Lands, the Manager's Office and Engineering departments.

17

Program Detail

Dept	Borough-Wide	
Division	CIP Support	
FTE		
Total	$	2,912,000
GF/ST	$	2,412,000
Non-GF	$	500,000
Cost Recovery	17%	
Mandate	None	
Demand	Stable	
Metric	Residents + Visitors	
Count	32,000	
Scalable	Yes	

Notes

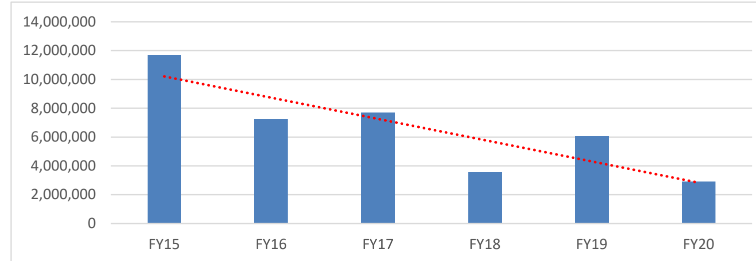
CIP Support

C - 3

CIP Support - Borough-Wide

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	11,691,518	7,250,040	7,675,169	3,558,815	6,046,680	2,912,000	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

CIP Support - Docks & Harbors

Program Description

Construction projects that support Docks and Harbors' objectives

18

Program Detail

Dept	Docks & Harbors	
Division	CIP Support	
FTE		
Total	$	5,271,100
GF/ST		
Non-GF	$	5,271,100
Cost Recovery	100%	
Mandate	None	
Demand	Increased	
Metric	Residents + Visitors	
Count	32,000+	
Scalable	Yes	

Notes

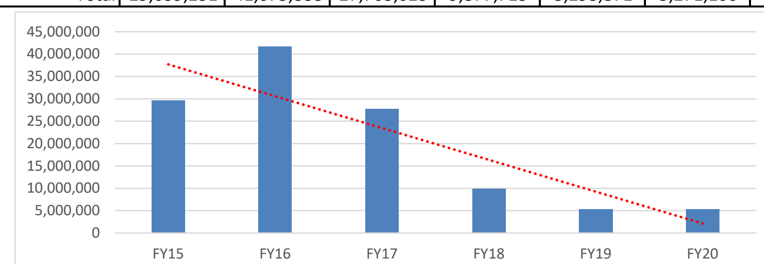
CIP Support

C - 4

CIP Support - Docks & Harbors

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	29,639,231	41,675,888	27,703,623	9,877,713	5,293,871	5,271,100	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Docks & Harbors - General Ops

Program Description

Operates and manages multiple waterfront facilities and properties throughout the CBJ, including 2 cruise ship docks, several small boat harbors and small boat floats, 6 launch ramps, 2 commercial loading facilities, 2 boat yards and several hundred acres of tidelands and waterfront property under lease.

19

Program Detail

Dept	Docks & Harbors
Division	General Operations
FTE	30.09
Total	$ 6,007,900
GF/ST	
Non-GF	$ 6,717,300
Cost Recovery	112%
Mandate	None
Demand	Increased
Metric	Residents + Visitors
Count	32,000+
Scalable	Yes

Notes

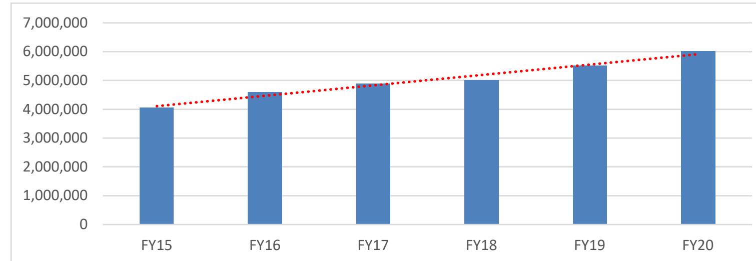
Full Cost Recovery

F - 4

Docks & Harbors - General Ops

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	4,059,351	4,588,835	4,889,033	5,005,807	5,505,136	6,007,900



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Transit Services

Program Description

Provide general bus services to the CBJ including passes, operations, risk mitigation, and fare collection and accounting.

20

Program Detail

Dept	E&PW
Division	Capital Transit
FTE	39.98
Total	$ 6,854,300
GF/ST	$ 4,931,000
Non-GF	$ 1,923,300
Cost Recovery	28%
Mandate	None
Demand	Stable
Metric	Residents + Visitors
Count	32,000
Scalable	Yes

Notes

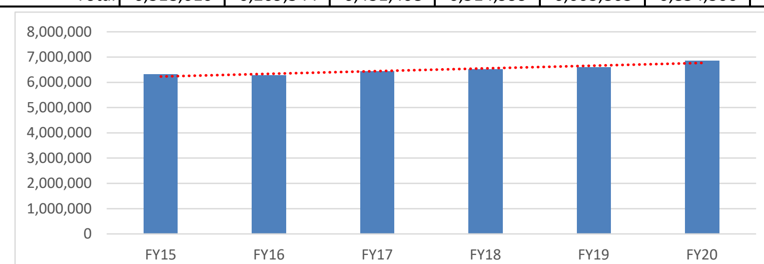
Discretionary

D - 3

Transit Services

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	6,318,610	6,269,544	6,431,408	6,514,999	6,603,863	6,854,300



Subprograms

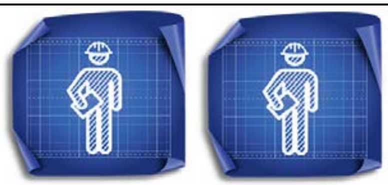
	FTE	Total	Non-GF	GF	Mandate	Demand	Count
Transit	39.98	5,804,300	923,300	4,881,000		Stable	32,000+
Paratransit		1,050,000	1,000,000	50,000	ADA	Stable	32,000

Engineering Services

Essential

E - 7

Program Description	Program Detail	
Advise, review, oversee, and approve public infrastructure for minor and major subdivision developments. Review, inspect and approve private property development, manage ONWTS program. Includes ROW. All engineering required for capital improvement projects.	Dept	E&PW
	Division	Engineering
	FTE	18.45
	Total	$ 2,836,400
	GF/ST	$ 262,500
	Non-GF	$ 2,573,900
	Cost Recovery	91%
	Mandate	None
	Demand	Stable
	Metric	Residents + Visitors
	Count	32,000
	Scalable	Yes



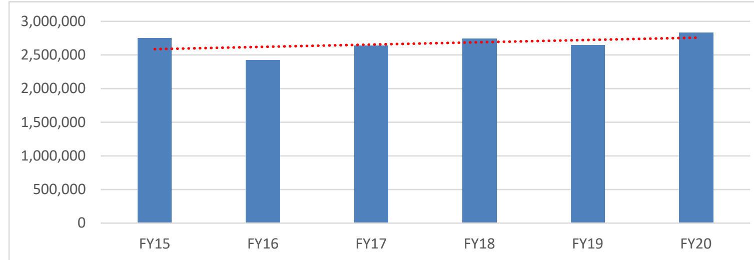
21

Notes

Engineering Services

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	2,752,039	2,420,283	2,639,066	2,742,406	2,643,197	2,836,400



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count
Gen Engineering (Reg)	3.40	285,500	163,000	122,500	AS29	Stable	32,000
Engineering CIP Ops	14.60	2,297,400	2,157,400	140,000	EPA	Stable	32,000
W/WW Extension	0.50	253,500	253,500		EPA	Stable	32,000+

Fleet - Operations

Internal Support

I - 2

Program Description	Program Detail	
Provides fleet maintenance & fuel to City departments to ensure availability of vehicles and equipment. Additionally, departments make contributions to the Fleet Replacement fund for long range planning and purchases of vehciles and equipment.	Dept	E&PW
	Division	Fleet
	FTE	6.25
	Total	$ 1,066,700
	GF/ST	$ 853,360
	Non-GF	$ 213,340
	Cost Recovery	20%
	Mandate	None
	Demand	Stable
	Metric	Vehicles
	Count	422-Mtc; 627-Fuel
	Scalable	Yes

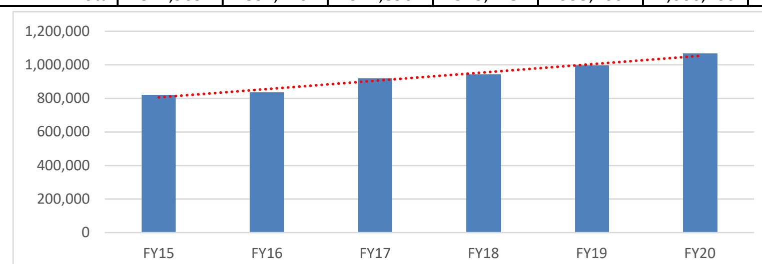
22

Notes

Fleet - Operations

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	821,909	834,270	917,890	943,218	995,166	1,066,700



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Fleet - Equipment Replacement, fuel, materials

Internal Service

IS - 1

Program Description

Participating departmental purchases of vehicles, fuel and parts for vehicle maintenance

23

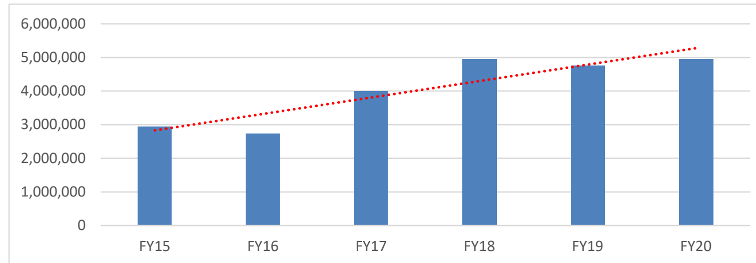
Program Detail

Dept	E&PW	
Division	Fleet	
FTE		
Total	$	4,948,100
GF/ST	$	3,958,480
Non-GF	$	989,620
Cost Recovery	100%	
Mandate	None	
Demand	Stable	
Metric	Vehicles	
Count	422-Mtc; 627-Fuel	
Scalable		

Notes

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	2,936,643	2,724,983	3,995,767	4,953,242	4,759,871	4,948,100



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count
Fuel		836,000	167,200	668,800	None	Stable	627
Equipment		3,765,600	753,120	3,012,480	None	Stable	627
Mechanical Parts		346,500	69,300	277,200	None	Stable	422

Streets - General Ops

Essential

E - 8

Program Description

Provides Safe streets, sidewalks and stairs to the community of CBJ. Maintains all Street surfaces, sidewalks, Street Lights, storm drainage systems, roadway signage and anything within the CBJ Street ROW. Manage contracts associated with such.

24

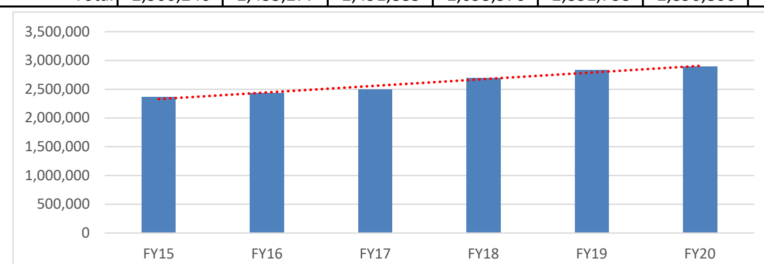
Program Detail

Dept	E&PW	
Division	Streets	
FTE	3.41	
Total	$	2,890,806
GF/ST	$	2,890,806
Non-GF		
Cost Recovery		
Mandate	None	
Demand	Stable	
Metric	Residents + Visitors	
Count	32,000	
Scalable	Yes	

Notes

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	2,360,246	2,435,277	2,491,885	2,693,570	2,831,738	2,890,806



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count
Roadway Painting & Stre	0.50	295,000		295,000	MUTCD	Stable	32,000
Equipment Maintenance		1,430,000		1,430,000	None	Stable	32,000
General Operations	2.91	1,165,806		1,165,806		Stable	32,000

Streets - Snow Removal & Street Repair

Program Description

Clear streets, sidewalks & stairways, remove and manage snow, expedite response according to storm conditions. Interface with other Govt entities regarding road conditions. Compliance. Street Repair

Program Detail

Dept	E&PW	
Division	Streets	
FTE		9.25
Total	$	1,490,276
GF/ST	$	940,276
Non-GF	$	550,000
Cost Recovery		37%
Mandate		None
Demand		Stable
Metric		Residents + Visitors
Count		32,000
Scalable		Yes

25

Notes

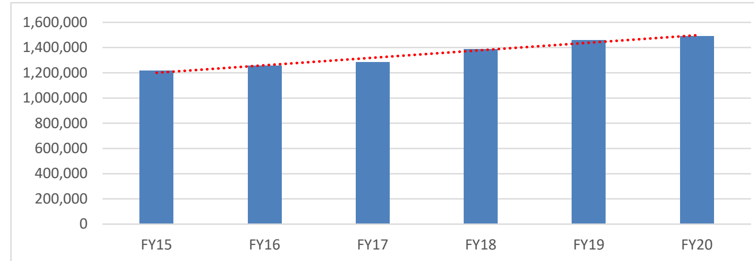
Essential

E - 9

Streets - Snow Removal & Street Repair

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	1,216,761	1,255,442	1,284,625	1,388,598	1,459,826	1,490,276



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count
Snow Removal	4.75	902,500	550,000	352,500	ADEC	Stable	32,000
Street Repair	4.75	587,776		587,776	None	Increased	32,000

Street Cleaning & Off-Road Maintenance

Program Description

Clean streets to meet permit requirements, remove trash and sediment, clean stairwells. Clean storm drainage systems, clean ditches and culverts, construct small drainage repairs, brush vegetation back from roads and sidewalks. Street sign installation, repair and replacement.

Program Detail

Dept	E&PW	
Division	Streets	
FTE		10.25
Total	$	1,323,418
GF/ST	$	1,220,018
Non-GF	$	103,400
Cost Recovery		8%
Mandate		None
Demand		Stable
Metric		Residents + Visitors
Count		32,000
Scalable		Yes

26

Notes

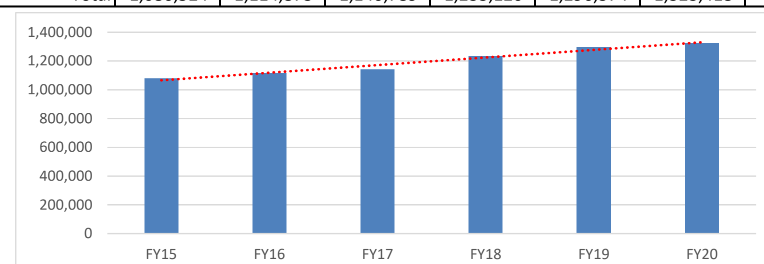
Essential

E - 10

Street Cleaning & Off-Road Maintenance

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	1,080,524	1,114,873	1,140,789	1,233,120	1,296,374	1,323,418



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count
Street Cleaning	3.50	466,500	103,400	363,100	ADEC	Stable	32,000
Off-Road Maintenance	6.00	753,918		753,918	MUTCD, ADE(	Increased	32,000
Sign Mtc/Repair&Installa	0.75	103,000		103,000	MUTCD	Increased	32,000

CIP Support - Streets

Program Description	Program Detail	
Construction projects of Roads and Sidewalk	Dept	E&PW
	Division	Streets
	FTE	
	Total	$ 8,900,000
	GF/ST	$ 8,900,000
	Non-GF	
	Cost Recovery	
	Mandate	None
	Demand	Stable
	Metric	Residents + Visitors
	Count	32,000
	Scalable	Yes

Notes

27

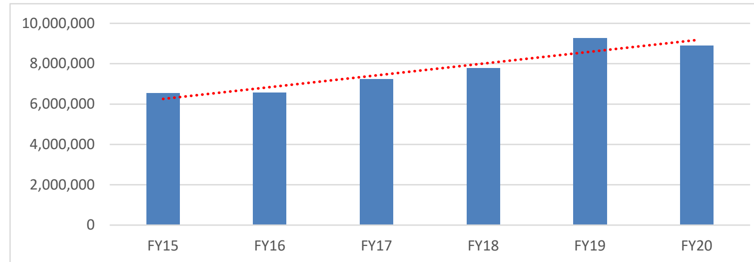
CIP Support

C - 5

CIP Support - Streets

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	6,544,953	6,556,493	7,235,780	7,794,414	9,259,636	8,900,000



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Water Operations

Program Description	Program Detail	
To ensure water utilities are delivered to the residents and visitors of the City and Borough of Juneau.	Dept	E&PW
	Division	Water
	FTE	14.33
	Total	$ 3,610,800
	GF/ST	
	Non-GF	$ 3,610,800
	Cost Recovery	100%
	Mandate	None
	Demand	Stable
	Metric	Residents + Visitors
	Count	32,000
	Scalable	No

Notes

28

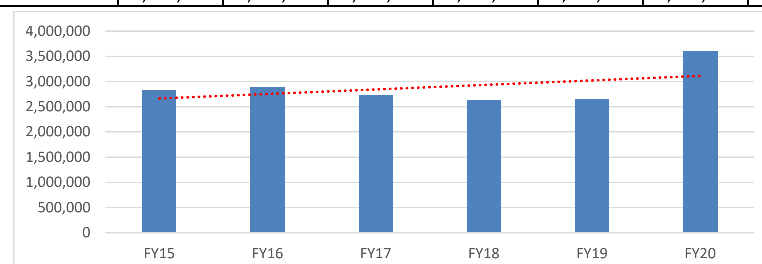
Full Cost Recovery

F - 5

Water Operations

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	2,828,833	2,878,869	2,728,182	2,622,672	2,655,314	3,610,800



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

CIP Support - Water

CIP Support

C - 6

Program Description

Construction projects that support Water facilities, maintenance and repair

29

Program Detail

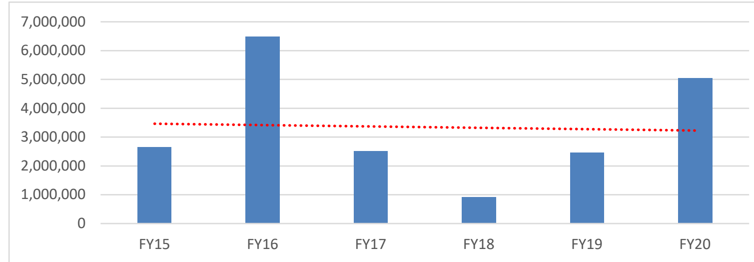
Dept	E&PW	
Division	Water Facilities	
FTE		
Total	$	5,050,000
GF/ST	$	1,000,000
Non-GF	$	4,050,000
Cost Recovery	80%	
Mandate	None	
Demand	Increased	
Metric	Residents + Visitors	
Count	32,000	
Scalable	Yes	

Notes

CIP Support - Water

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	2,646,189	6,484,887	2,513,641	920,342	2,458,609	5,050,000	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Wastewater Operations

Full Cost Recovery

F - 6

Program Description

To ensure wastewater services are delivered to the residents and visitors of the City and Borough of Juneau.

30

Program Detail

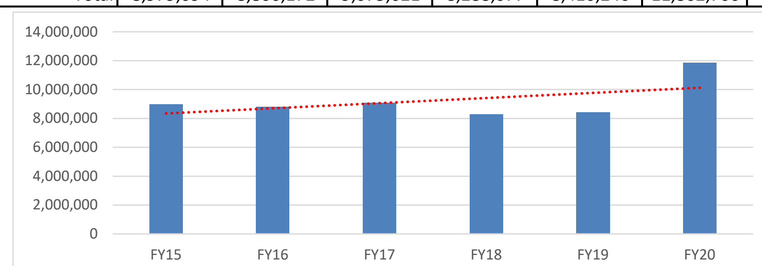
Dept	E&PW	
Division	Wastewater	
FTE	36.86	
Total	$	11,862,700
GF/ST		
Non-GF	$	11,862,700
Cost Recovery	100%	
Mandate	None	
Demand	Stable	
Metric	Residents + Visitors	
Count	32,000	
Scalable	No	

Notes

Wastewater Operations

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	8,979,094	8,800,172	9,075,621	8,288,077	8,410,246	11,862,700	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count
Treatment	24.75	8,804,000	9,361,435		EPA		
Collections	12.10	2,533,900	3,252,365		EPA		
Biosolids		524,800	600,000		EPA		

CIP Support - Wastewater

Program Description	Program Detail		
Construction projects that support Wastewater facilities, maintenance and repair	Dept	E&PW	
	Division	Wastewater Facilities	
	FTE		
	Total	$	5,825,000
	GF/ST	$	2,600,000
	Non-GF	$	3,225,000
	Cost Recovery	55%	
	Mandate	None	
	Demand	Increased	
	Metric	Residents + Visitors	
	Count	32,000	
	Scalable	Yes	

31

Notes

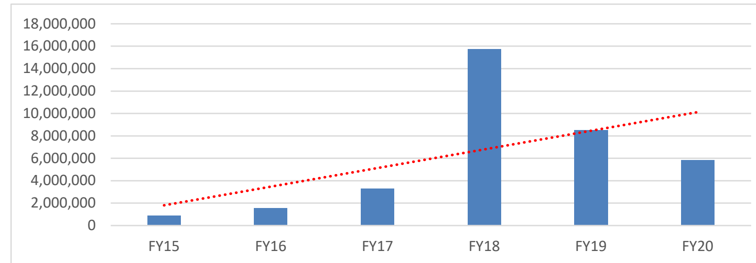
CIP Support

C - 7

CIP Support - Wastewater

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	873,315	1,519,336	3,301,474	15,736,661	8,524,915	5,825,000	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

RecycleWorks

Program Description	Program Detail		
Diversion of landfill materials through recycling, household hazardous waste and junk vehicle disposal.	Dept	E&PW	
	Division	Engineering	
	FTE	1.60	
	Total	$	1,685,300
	GF/ST	$	300,000
	Non-GF	$	1,385,300
	Cost Recovery	82%	
	Mandate	None	
	Demand	Increasing	
	Metric	Residents + Visitors	
	Count	32,000	
	Scalable	Yes	

RECYCLEWORKS

32

Notes

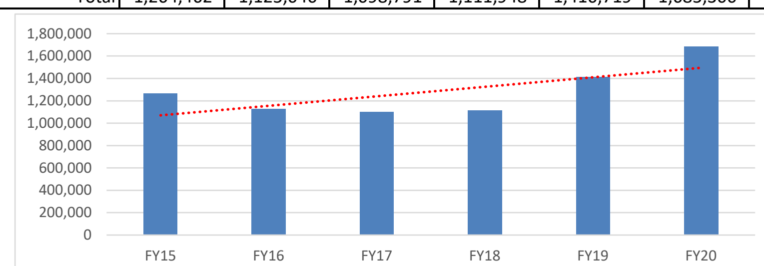
Essential

E - 11

RecycleWorks

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	1,264,462	1,125,040	1,098,791	1,111,948	1,410,719	1,685,300	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Ski Area Operations

Discretionary

D - 4

Program Description

Operate the ski area including sales, marketing, base operations, mountain operations, etc.

33

Program Detail

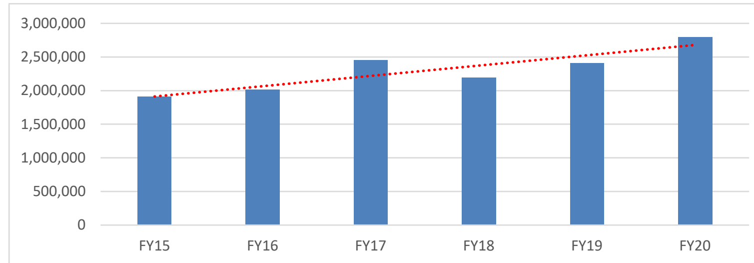
Dept	Eaglecrest	
Division	All Divisions	
FTE	35.60	
Total	$	2,795,500
GF/ST	$	725,000
Non-GF	$	2,070,500
Cost Recovery	74%	
Mandate	None	
Demand	Stable	
Metric	Unique Visitors	
Count	6,500	
Scalable	Yes	

Notes

Ski Area Operations

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	1,909,533	2,010,957	2,455,180	2,193,883	2,410,006	2,795,500	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

CIP Support - Eaglecrest

CIP Support

C - 8

Program Description

Construction projects that support the objectives of the Eaglecrest Ski Area

34

Program Detail

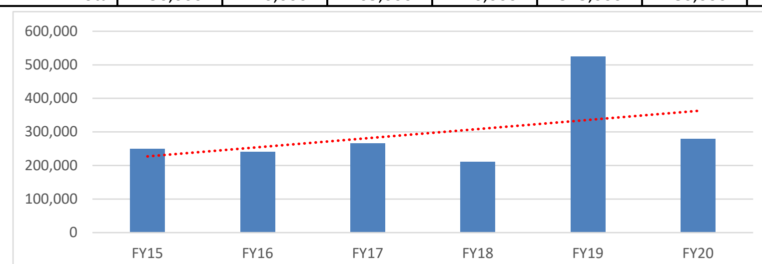
Dept	Eaglecrest	
Division	Facilities	
FTE		
Total	$	280,000
GF/ST	$	280,000
Non-GF		
Cost Recovery		
Mandate	None	
Demand	Stable	
Metric	Unique Visitors	
Count	6,500	
Scalable	Yes	

Notes

CIP Support - Eaglecrest

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	250,000	240,000	265,000	210,000	525,000	280,000	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

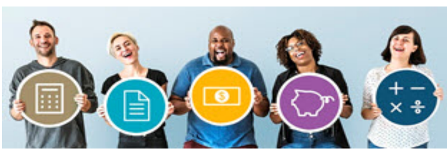
Finance Administration

Internal Support

I - 4

Program Description

Oversees and supports all divisions of Finance including Controller, Assessor, Purchaing, Sales Tax and Treasury. Responsible for financial stability of the City. Includes CBJ - wide contractual costs for investment management...



35

Program Detail

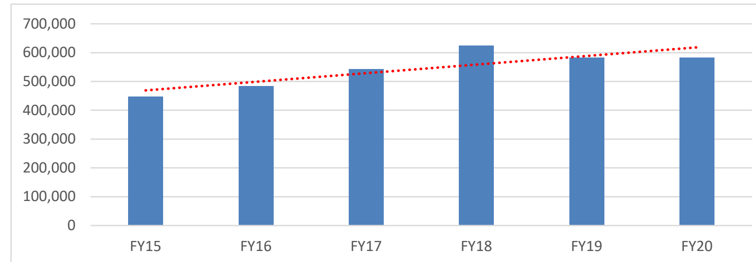
Dept	Finance	
Division	Administration	
FTE	2.00	
Total	$	581,700
GF/ST	$	247,720
Non-GF	$	333,980
Cost Recovery	57%	
Mandate	None	
Demand	Stable	
Metric	Residents + Visitors	
Count	32,000	
Scalable	Yes	

Notes

Finance Administration

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	447,541	483,764	543,285	623,883	581,547	581,700	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Assessor

Mandatory

M - 3

Program Description

The Assessor Office is responsible for the discovery, listing and valuation of all taxable real and business personal property within the Borough in a fair and uniform manner in accordance with state law and borough code. The Assessor office also administers exemption programs as authorized by law

36

Program Detail

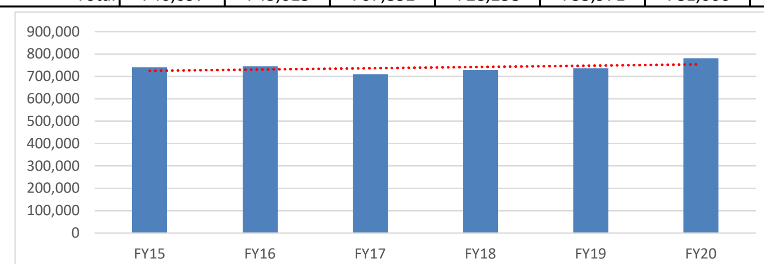
Dept	Finance	
Division	Assessor	
FTE	7.00	
Total	$	781,000
GF/ST	$	781,000
Non-GF		
Cost Recovery		
Mandate	AS29	
Demand	Stable	
Metric	Residents	
Count	32,000	
Scalable	Yes	

Notes

Assessor

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	740,097	743,615	707,832	728,258	735,971	781,000	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Controllers

Internal Support

I - 5

Program Description

Responsible for maintaining the overall integrity of the CBJ general ledger, keeping the general ledger in balance in accordance with all legal requirements and generally accepted accounting principles. Prepares the CAFR and the City budget. Additionally, maintains the City Accounts Payable and Payroll functions.

37

Program Detail

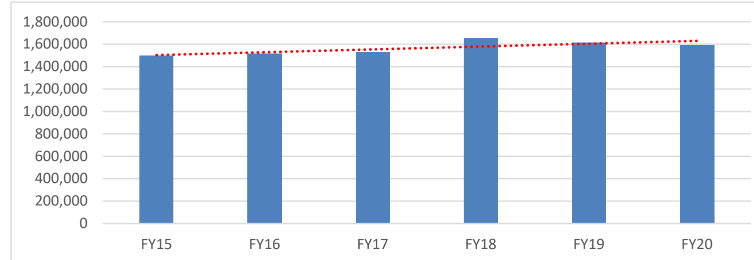
Dept	Finance
Division	Controllers
FTE	13.00
Total	$ 1,590,100
GF/ST	$ 882,171
Non-GF	$ 707,929
Cost Recovery	45%
Mandate	AS29
Demand	Stable
Metric	Residents
Count	32,000
Scalable	Yes

Notes

Controllers

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	1,497,748	1,516,126	1,526,745	1,652,030	1,616,568	1,590,100	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count
Controller/Acct/Budget	8.00	985,862	438,916	546,946	AS29	Stable	32,000
Payroll	3.00	365,723	162,824	202,899	None	Stable	1,680
Accounts Payable	2.00	238,515	106,189	132,326	None	Stable	1,500

Debt Service

Mandatory

M - 4

Program Description

Debt Service on bonds

38

Program Detail

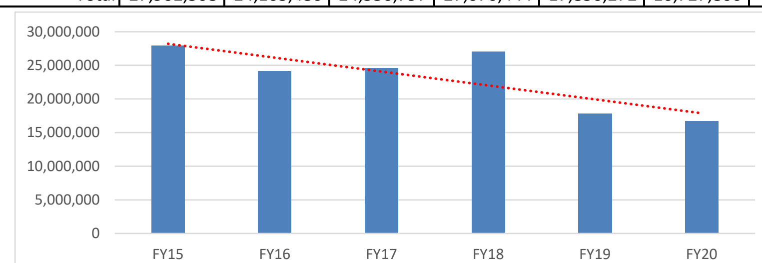
Dept	Finance
Division	Debt Service
FTE	
Total	$ 16,727,800
GF/ST	$ 7,353,600
Non-GF	$ 9,374,200
Cost Recovery	56%
Mandate	AS 44.85
Demand	Stable
Metric	
Count	
Scalable	No

Notes

Debt Service

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	27,902,508	24,163,480	24,556,797	27,070,444	17,850,272	16,727,800	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count
School Debt		9,548,900	7,279,500	2,269,400			
Port Development Debt		2,094,700	2,094,700				
Building Debt		5,084,200		5,084,200			

Purchasing

Internal Support

I - 6

Program Description

Ensures that all purchases made within the City are done in compliance with code and charter. Maintains the vendor database and administers the surplus function of the City.

39

Program Detail

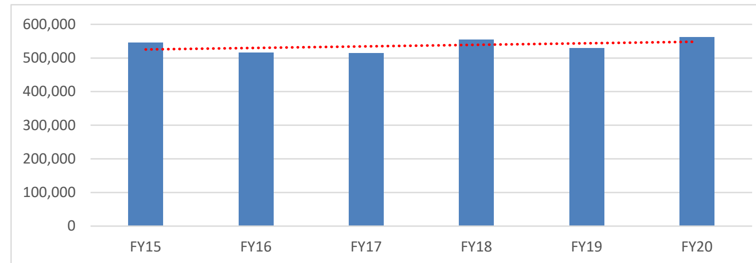
Dept	Finance	
Division	Purchasing	
FTE		5.00
Total	$	561,400
GF/ST	$	311,459
Non-GF	$	249,941
Cost Recovery		45%
Mandate		None
Demand		Stable
Metric		Residents
Count		32,000
Scalable		Yes

Notes

Purchasing

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	545,154	515,866	515,213	554,051	529,456	561,400	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Sales Tax Office

Essential

E - 12

Program Description

Administration of the City and Borough Sales Tax, including collection, compliance, reporting, exemptions and deliquencies

40

Program Detail

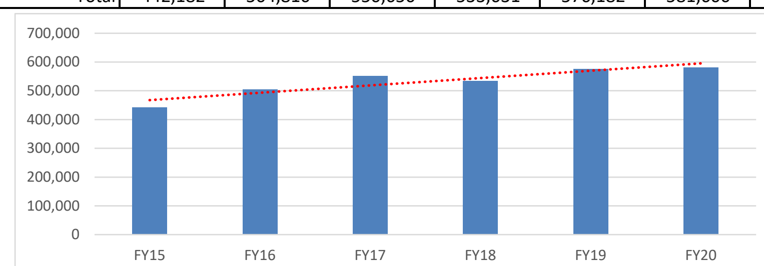
Dept	Finance	
Division	Sales Tax	
FTE		5.00
Total	$	581,600
GF/ST	$	322,666
Non-GF	$	258,934
Cost Recovery		45%
Mandate		None
Demand		Stable
Metric		Residents + Visitors
Count		32,000
Scalable		Yes

Notes

Sales Tax Office

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	442,182	504,810	550,650	533,631	576,182	581,600	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Treasury

Program Description

Treasury is responsible for ensuring that all revenues due to the city are accurately billed, collected and accounted for. In addition, the Treasury Department is responsible for debt maintenance and payments and investment maintenance

41

Program Detail

Dept	Finance
Division	Treasury
FTE	13.00
Total	$ 1,660,600
GF/ST	$ 894,284
Non-GF	$ 766,316
Cost Recovery	46%
Mandate	None
Demand	Stable
Metric	Residents + Visitors
Count	32,000
Scalable	Yes

Notes

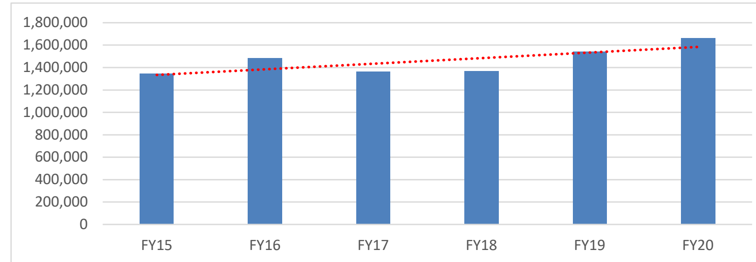
Essential

E - 13

Treasury

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	1,346,035	1,482,035	1,361,672	1,366,068	1,538,872	1,660,600



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count
Cash Office	5.00	514,786	239,718	275,068	None	Stable	32,000
Accounts Receivable	2.00	249,090	114,947	134,143	None	Stable	32,000
Collections	2.00	249,090	114,947	134,143	None	Stable	32,000
Treasurer	4.00	647,634	296,703	350,931	AS29.20	Stable	32,000

Fire - Emergency Medical Services & Fire Suppression

Program Description

Provide emergency medical services to the community, BLS during cruise ship season and all admin and training support. Fire suppression.

42

Program Detail

Dept	Fire
Division	Administration and operations
FTE	52.30
Total	$ 9,664,400
GF/ST	$ 6,809,100
Non-GF	$ 2,855,300
Cost Recovery	30%
Mandate	None
Demand	Increased
Metric	Residents + Visitors
Count	32,000
Scalable	Yes

Notes

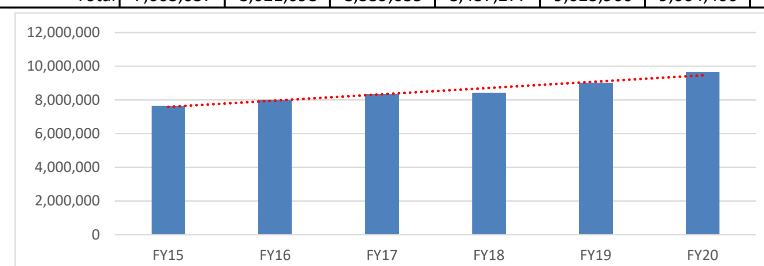
Essential

E - 14

Fire - Emergency Medical Services & Fire Suppression

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	7,663,637	8,021,098	8,339,635	8,437,277	9,023,960	9,664,400



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Fire - CARES

Discretionary

D - 5

Program Description

Sobering center operations, picking up inebriates in the community, directing inebriates to social services .

43

Program Detail

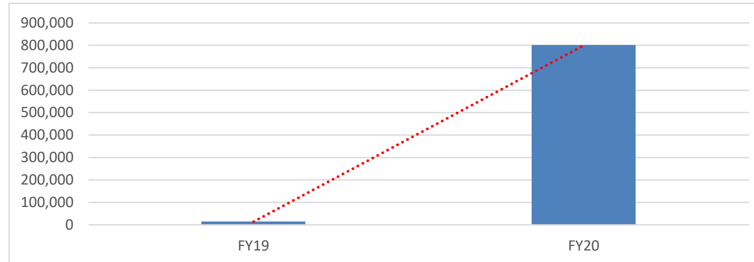
Dept	Fire	
Division	Administration and operations	
FTE		6.00
Total	$	800,000
GF/ST	$	800,000
Non-GF		
Cost Recovery		
Mandate		None
Demand		Stable
Metric		Nights
Count		1,200
Scalable		Yes

Notes

Fire - CARES

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total					14,115	800,000	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Fire Investigation & Safety Compliance

Mandatory

M - 5

Program Description

Plan Review, fire investigation, life safety compliance inspections/enforcement, public requested code research, public education, certificate of occupancy inspections

44

Program Detail

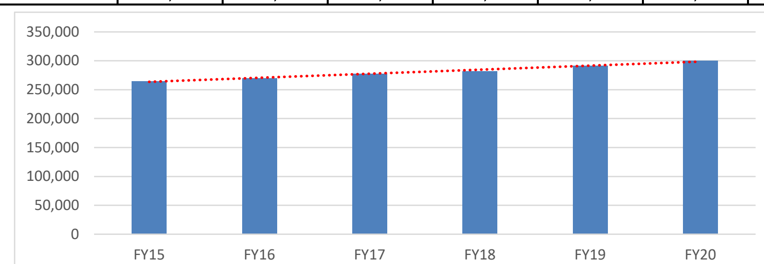
Dept	Fire	
Division	Fire Marshals	
FTE		2.00
Total	$	300,000
GF/ST	$	300,000
Non-GF		
Cost Recovery		
Mandate		AS 18.70
Demand		Stable
Metric		Residents + Visitors
Count		32,000
Scalable		Yes

Notes

Fire Investigation & Safety Compliance

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	265,000	270,000	278,000	282,000	292,000	300,000	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

CIP Support - Fire

CIP Support

C - 9

Program Description

Construction projects that support the Fire Department's objectives

45

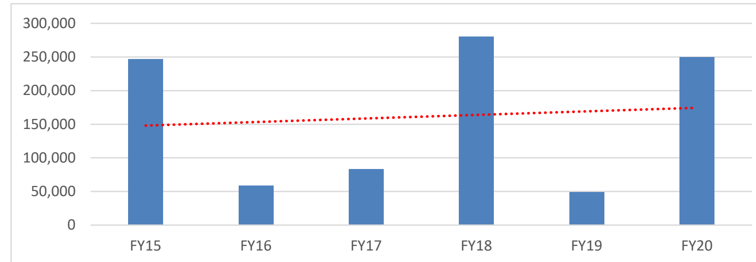
Program Detail

Dept	Fire	
Division	CIP Support	
FTE		
Total	$	250,000
GF/ST	$	250,000
Non-GF		
Cost Recovery		
Mandate	None	
Demand	Stable	
Metric	Residents + Visitors	
Count	32,000	
Scalable	Yes	

Notes

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	246,362	58,608	83,684	279,851	48,857	250,000	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Human Resources

Internal Support

I - 7

Program Description

Provides services and programs that attract, develop and retain a diverse and competent workforce that reflects and protects the high standards of the public we serve. Shared Service arrangement with BRH.

46

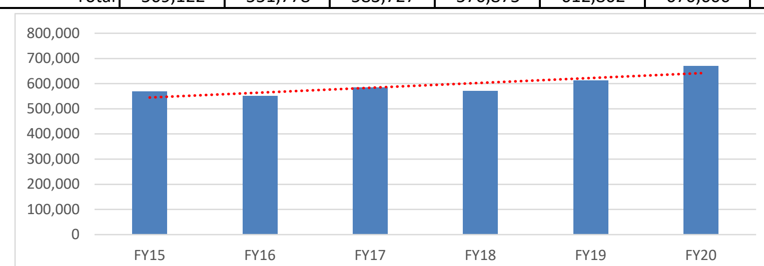
Program Detail

Dept	HRRM	
Division	Human Resources	
FTE	4.40	
Total	$	670,600
GF/ST	$	454,200
Non-GF	$	216,400
Cost Recovery	32%	
Mandate	None	
Demand	Stable	
Metric	Employees/FTEs	
Count	1,680	
Scalable	Yes	

Notes

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	569,122	551,778	583,727	570,875	612,802	670,600	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Risk Management - Operations

Internal Support

I - 8

Program Description

Works with the City, BRH and JSD to promote and protect the health, safety, and wellness of our employees while preserving and protecting our resources against losses.

47

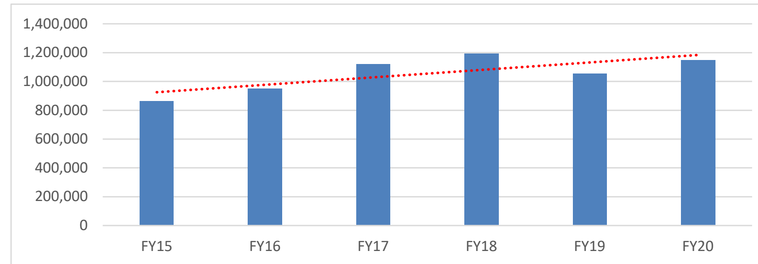
Program Detail

Dept	HRRM	
Division	Risk Management	
FTE		5.70
Total	$	1,147,600
GF/ST	$	332,804
Non-GF	$	814,796
Cost Recovery		71%
Mandate		None
Demand		Stable
Metric		Local Government
Count		
Scalable		Yes

Notes

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	863,292	948,431	1,120,446	1,192,793	1,053,653	1,147,600



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count
Employee Benefits	1.00	198,000	140,580	57,420	None	Stable	Local Govt
Safety	1.00	135,714	96,357	39,357	None	Stable	Local Govt
Risk Management	3.70	813,886	577,859	236,027	None	Stable	Local Govt

Risk Managgement - Insurance

Internal Service

IS - 2

Program Description

Cost of insurance claims & premiums

48

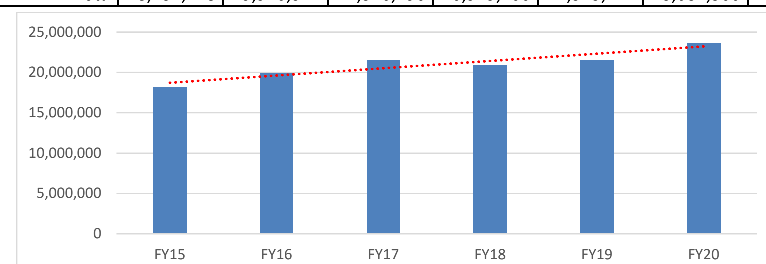
Program Detail

Dept	HRRM	
Division	Risk Management	
FTE		
Total	$	23,682,500
GF/ST	$	6,867,925
Non-GF	$	16,814,575
Cost Recovery		71%
Mandate		None
Demand		Stable
Metric		Local Government
Count		
Scalable		

Notes

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	18,232,478	19,910,342	21,520,496	20,929,400	21,545,247	23,682,500



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

CIP Support - Schools

CIP Support

C - 10

Program Description

Construction Projects for the benefit of School District Facilities, repairs and maintenance

Program Detail

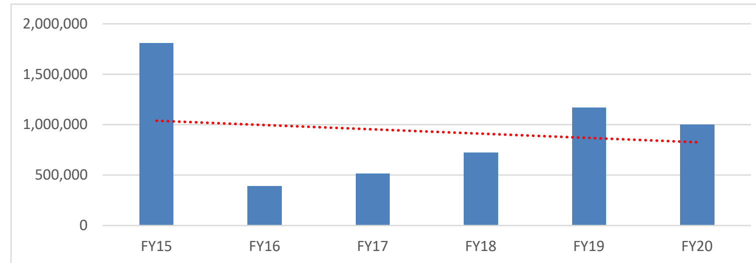
Dept	Juneau School District	
Division	Facilities	
FTE		
Total	$	1,000,000
GF/ST	$	1,000,000
Non-GF		
Cost Recovery		
Mandate	None	
Demand	Increased	
Metric	Students	
Count	4,577	
Scalable	Yes	

Notes

49

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	1,807,086	388,111	510,503	722,887	1,165,582	1,000,000



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

JSD - State Required Minimum

Mandatory

M - 6

Program Description

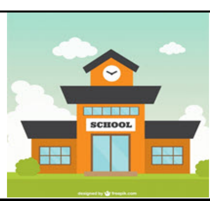
The State of Alaska requires a base contribution by the local government to support the educational operations of the the local school district.

Program Detail

Dept	Juneau School District	
Division	K-12	
FTE	674.57	
Total	$	14,508,500
GF/ST	$	14,508,500
Non-GF		
Cost Recovery		
Mandate	AS14&29	
Demand	Decreased	
Metric	Students	
Count	4,577	
Scalable	No	

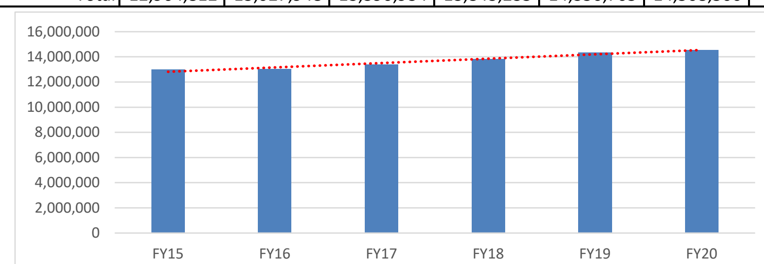
Notes

50



Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	12,964,812	13,027,948	13,390,934	13,843,235	14,350,765	14,508,500



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

JSD - Funding from Minimum to Cap

Program Description

The State of Alaska allows local governments to optionally provide additional financial support to educational operations of the school district beyond the minimum contribution up to a "cap" set by the DEED based on annual student counts.

51

Program Detail

Dept	Juneau School District
Division	K-12
FTE	
Total	$ 11,989,300
GF/ST	$ 11,989,300
Non-GF	
Cost Recovery	
Mandate	None
Demand	Decreased
Metric	Students
Count	4,577
Scalable	Yes

Notes

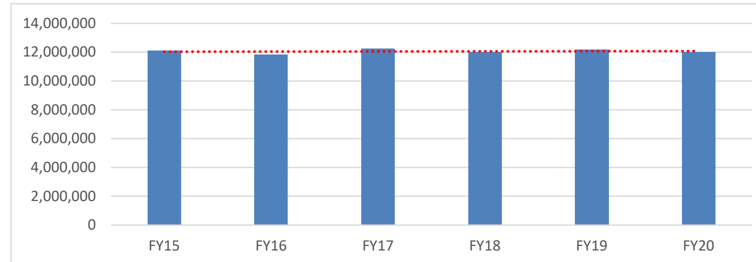
Essential

E - 15

JSD - Funding from Minimum to Cap

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	12,098,037	11,828,964	12,234,371	11,999,516	12,184,535	11,989,300	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

JSD - Funding outside the cap

Program Description

The State of Alaska allows local governments to optionally provide additional financial support to some defined student activities within the school district beyond the "cap" set by the DEED based on annual student counts.

52

Program Detail

Dept	Juneau School District
Division	Outside the Cap
FTE	
Total	$ 1,376,500
GF/ST	$ 1,376,500
Non-GF	
Cost Recovery	
Mandate	None
Demand	Decreased
Metric	Students
Count	4,577
Scalable	Yes

Notes

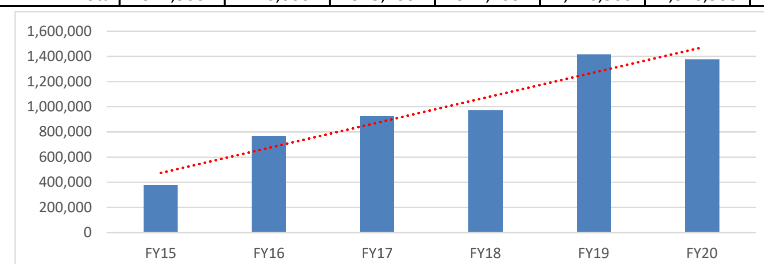
Discretionary

D - 6

JSD - Funding outside the cap

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	377,500	770,000	925,700	971,200	1,416,500	1,376,500	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Law - Criminal Prosecution

Program Description

Screening of cases, give guidance to JPD on necessary follow up, witness & victim coordination, discovery, plea negotiations, trial, sentencing, appeals, and probation revocations. Training of JPD officers on substantive legal issues.

53

Program Detail

Dept	Law
Division	Law
FTE	4.50
Total	$ 1,054,914
GF/ST	$ 1,054,914
Non-GF	
Cost Recovery	
Mandate	None
Demand	Increase
Metric	Cases or Legal Actions
Count	1,386
Scalable	Yes

Notes

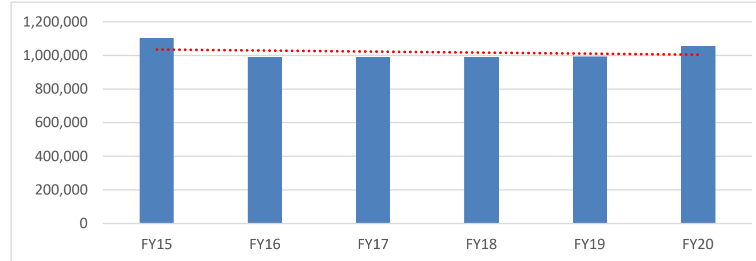
Essential

E - 16

Law - Criminal Prosecution

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	1,101,814	988,214	989,214	991,214	993,914	1,054,914	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Law - Civil Legal Support

Program Description

Board and Commission training, review policies and procedures, contract review and drafting and real property transactions, legal advice, ordinances/resolutions/regulations, civil litigation, in-house administrative appeals, public records requests.

54

Program Detail

Dept	Law
Division	Law
FTE	5.50
Total	$ 1,221,786
GF/ST	$ 697,886
Non-GF	$ 523,900
Cost Recovery	43%
Mandate	None
Demand	Stable
Metric	Matters / Litigation
Count	412 / 44
Scalable	Yes

Notes

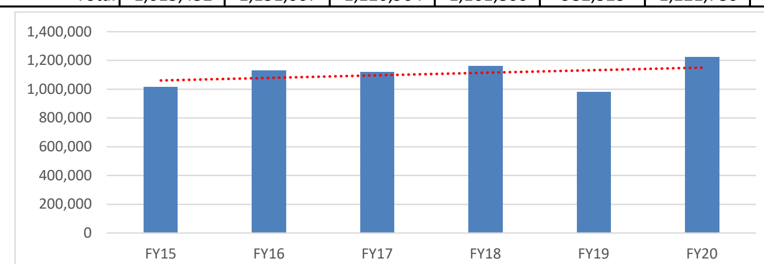
Internal Support

I - 10

Law - Civil Legal Support

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	1,015,452	1,131,067	1,120,964	1,161,866	982,323	1,221,786	



Subprograms

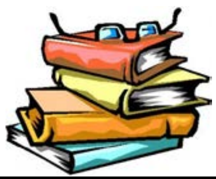
	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Library - General Ops

Discretionary | D - 7

Program Description

Oversight and support of three libraries, including administration, collection development, education/literacy-focused programming, and public technology.



55

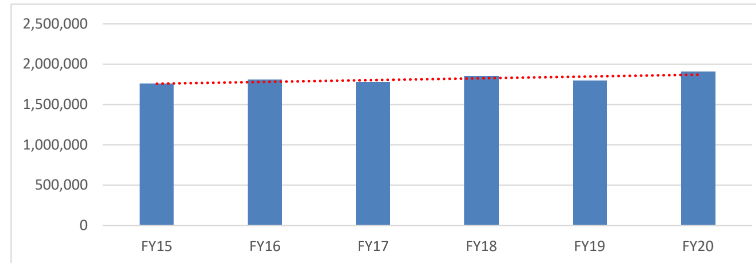
Program Detail

Dept	Library	
Division	Library	
FTE	17.42	
Total	$	1,905,700
GF/ST	$	1,604,998
Non-GF	$	300,702
Cost Recovery	16%	
Mandate	None	
Demand	Stable	
Metric	Residents + Visitors	
Count	32,000+	
Scalable	Yes	

Notes

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	1,757,317	1,804,680	1,772,713	1,848,076	1,793,113	1,905,700



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Douglas Library

Discretionary | D - 8

Program Description

Operations of the Douglas Public Library facility, including staffing, utilities, maintenances, and branch management.

56

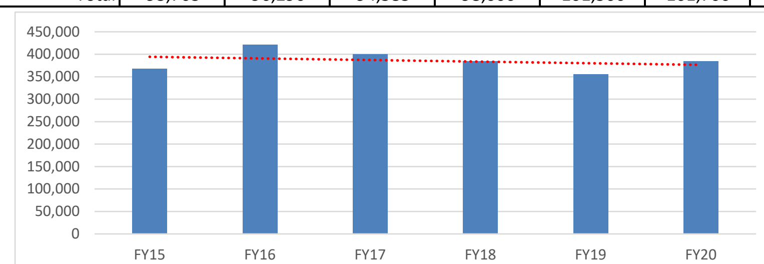
Program Detail

Dept	Library	
Division	Library	
FTE	1.10	
Total	$	101,700
GF/ST	$	98,260
Non-GF	$	3,440
Cost Recovery	3%	
Mandate	None	
Demand	Stable	
Metric	Residents	
Count	32,000	
Scalable	Yes	

Notes

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	93,763	96,290	94,585	98,606	101,506	101,700



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Downtown Library

Program Description

Operations of the Downtown Juneau Public Library facility, including staffing, utilities, maintenances, and branch management.

57

Program Detail

Dept	Library	
Division	Library	
FTE	2.70	
Total	$	293,700
GF/ST	$	283,558
Non-GF	$	10,142
Cost Recovery	3%	
Mandate	None	
Demand	Stable	
Metric	Residents + Visitors	
Count	32,000	
Scalable	Yes	

Notes

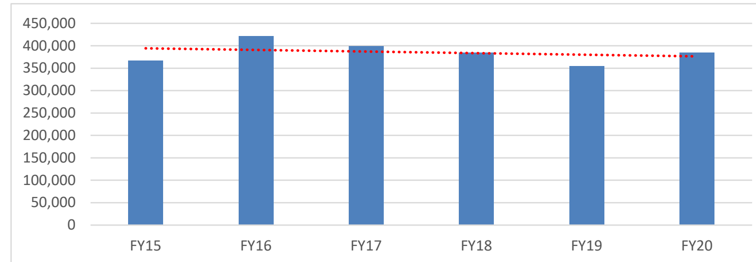
Discretionary

D - 9

Downtown Library

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	270,886	278,187	273,259	284,876	293,246	293,700



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Valley Library

Program Description

Operations of the Mendenhall Valley Public Library facility, including staffing, utilities, maintenances, and branch management.

58

Program Detail

Dept	Library	
Division	Library	
FTE	3.60	
Total	$	343,700
GF/ST	$	332,284
Non-GF	$	11,416
Cost Recovery	3%	
Mandate	None	
Demand	Stable	
Metric	Residents	
Count	32,000	
Scalable	Yes	

Notes

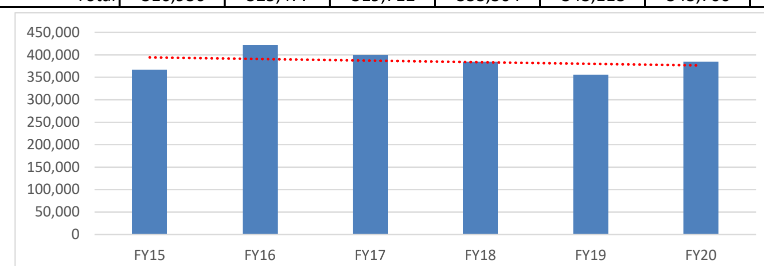
Discretionary

D - 10

Valley Library

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	316,936	325,477	319,712	333,304	343,118	343,700



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Museum Services & Public Education

Program Description

Provide exhibits, preservation, maintenance, storage, and educational programming related to Juneau & Douglas history. Provide museum space for current, topical exhibits.

59

Program Detail

Dept	Library	
Division	Museum	
FTE	3.75	
Total	$	450,700
GF/ST	$	342,500
Non-GF	$	108,200
Cost Recovery	24%	
Mandate	None	
Demand	Stable	
Metric	Residents + Visitors	
Count	32,000	
Scalable	Yes	

Notes

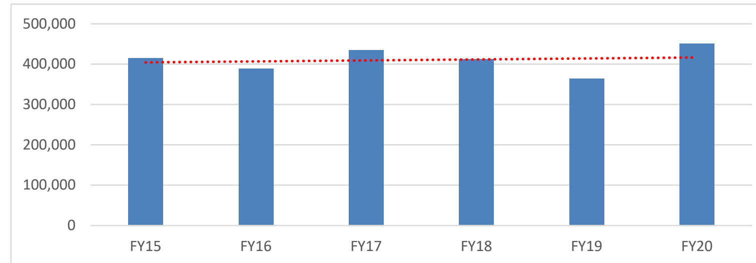
Discretionary

D - 11

Museum Services & Public Education

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	414,067	388,743	433,878	411,932	363,393	450,700	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Assembly's Social Service Grants

Program Description

JCF, JYS, JAMI, Glory Hall work incentives

60

Program Detail

Dept	Mayor & Assembly	
Division	Grants & Community Projects	
FTE		
Total	$	1,674,500
GF/ST	$	1,674,500
Non-GF		
Cost Recovery		
Mandate	None	
Demand	Increased	
Metric	Residents	
Count	32,000	
Scalable	Yes	

Notes

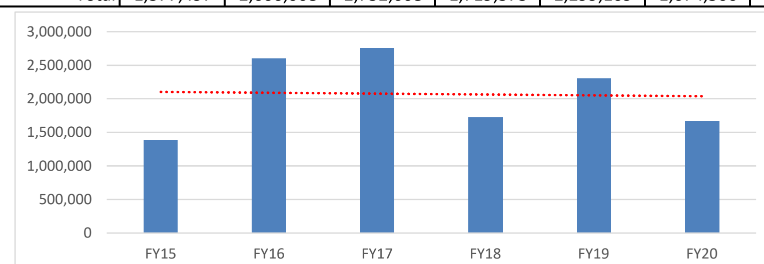
Discretionary

D - 12

Assembly's Social Service Grants

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	1,377,497	2,600,068	2,752,668	1,719,373	2,299,109	1,674,500	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Assembly's Economic/Tourism Grants

Discretionary — D - 13

Program Description

Travel Juneau, JEDC, TBMP, Private Docks, DBA, Juneau Small Business Development Center,

61

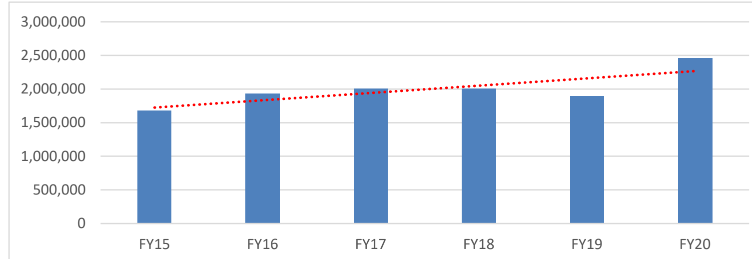
Program Detail

Dept	Mayor & Assembly
Division	Grants & Community Projects
FTE	
Total	$ 2,463,000
GF/ST	$ 301,500
Non-GF	$ 2,161,500
Cost Recovery	88%
Mandate	None
Demand	Stable
Metric	Residents + Visitors
Count	32,000
Scalable	Yes

Notes

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	1,679,638	1,930,075	2,006,277	2,007,447	1,890,144	2,463,000



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Assembly's Support to Childcare (existing support)

Discretionary — D - 14

Program Description

AEYC/Hearts, JEDC revolving loan, Kinder Ready

62

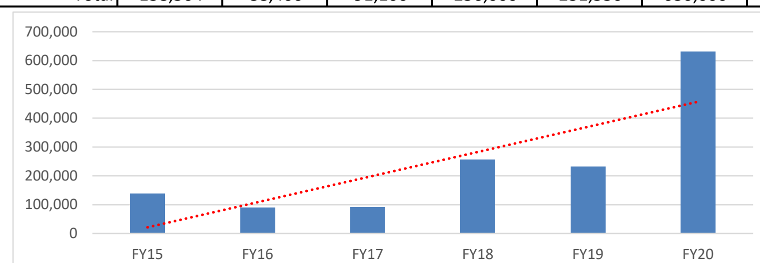
Program Detail

Dept	Mayor & Assembly
Division	Grants & Community Projects
FTE	
Total	$ 630,000
GF/ST	$ 572,600
Non-GF	$ 57,400
Cost Recovery	9%
Mandate	None
Demand	Stable
Metric	Residents
Count	1,800
Scalable	Yes

Notes

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	138,504	88,400	91,100	256,000	231,550	630,000



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Assembly's Other Grants

Discretionary

D - 15

Program Description

Arts & Humanities Council, Juneau Festival Committee, Douglas Fourth of July, Sealaska Heritage - Celebration, Parents for Safe Grad, Juneau Commission on Aging, Southeast Conference

63

Program Detail

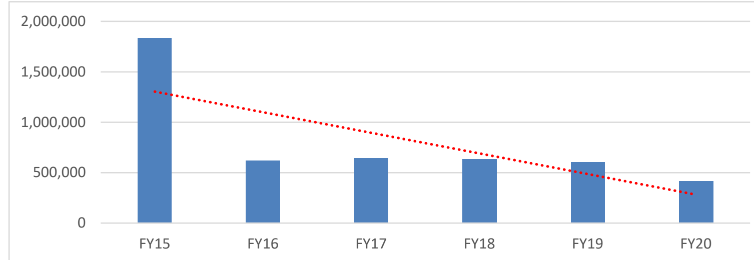
Dept	Mayor & Assembly
Division	Grants & Community Projects
FTE	
Total	$ 417,800
GF/ST	$ 417,800
Non-GF	
Cost Recovery	
Mandate	None
Demand	Stable
Metric	Residents
Count	32,000
Scalable	Yes

Notes

Assembly's Other Grants

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	1,835,302	621,679	643,349	633,750	604,067	417,800	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Assembly's Support to Childcare (New Support)

Discretionary

D - 16

Program Description

Childcare services in excess of current funding - actual funding TBD

64

Program Detail

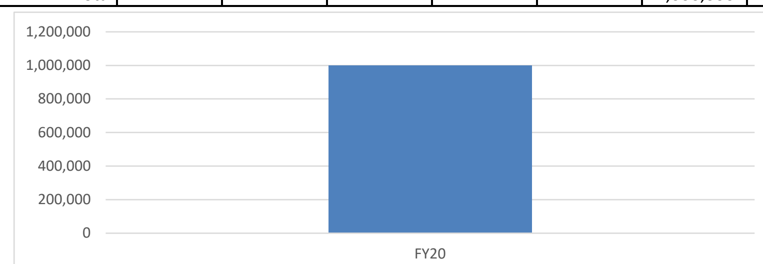
Dept	Mayor & Assembly
Division	Grants & Community Projects
FTE	
Total	$ 1,000,000
GF/ST	$ 1,000,000
Non-GF	
Cost Recovery	
Mandate	None
Demand	Stable
Metric	Youth
Count	1,800
Scalable	Yes

Notes

Assembly's Support to Childcare (New Support)

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total						1,000,000	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Assembly - General Operations

Program Description

Personnel services costs, lobbyist contracts, general supplies, Mayor & Assembly travel and training, hosting, Advisory Board support

65

Program Detail

Dept	Mayor & Assembly	
Division	Mayor & Assembly	
FTE	9.00	
Total	$	771,900
GF/ST	$	771,900
Non-GF		
Cost Recovery		
Mandate	AS29	
Demand	Stable	
Metric	Residents	
Count	32,000	
Scalable	No	

Notes

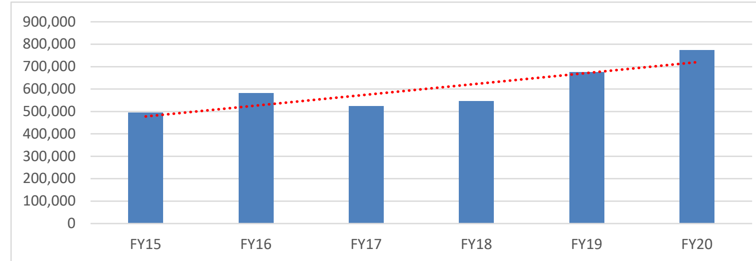
Mandatory

M - 7

Assembly - General Operations

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	493,688	582,396	522,743	546,526	675,827	771,900	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count
Mayor & Assembly	9.00	616,900		616,900	AS29	Stable	32,000
Lobbyist & Hearing Office		155,000		155,000	None	Stable	32,000+

Assembly's Support to Better Capital City

Program Description

Funding for the Alaska Committee including Gavel to gavel

66

Program Detail

Dept	Mayor & Assembly	
Division	Mayor & Assembly	
FTE		
Total	$	555,000
GF/ST	$	555,000
Non-GF		
Cost Recovery		
Mandate	None	
Demand	Stable	
Metric	Statewide	
Count	32,000	
Scalable	Yes	

Notes

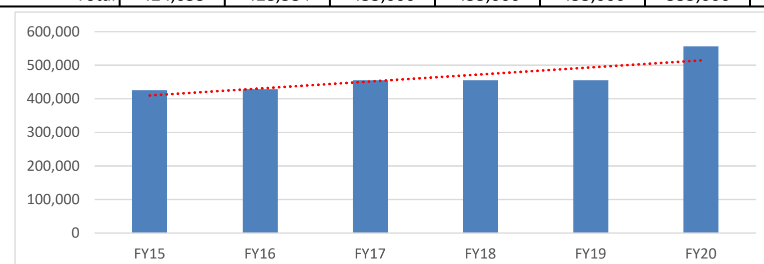
Discretionary

D - 17

Assembly's Support to Better Capital City

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	424,653	428,384	455,000	455,000	455,000	555,000	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

P&R - Downtown Parking

Program Description

Management of downtown parking operations, including two parking garages and two parking lots

67

Program Detail

Dept	Parks & Recreation	
Division	Administration	
FTE	0.31	
Total	$	478,200
GF/ST	$	100,000
Non-GF	$	415,600
Cost Recovery	87%	
Mandate	None	
Demand	Stable	
Metric	Garage Permit Holders	
Count	6,911	
Scalable	Yes	

Notes

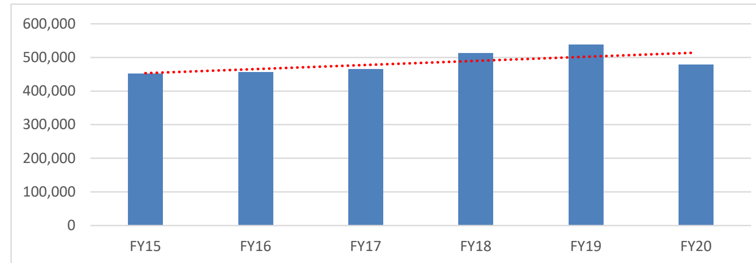
Essential

E - 17

P&R - Downtown Parking

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	451,164	456,808	465,142	512,326	538,289	478,200	



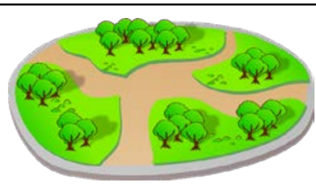
Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

P&R - General Ops

Program Description

Human resources, payroll, finance, purchasing, budget development and management, contract administration, long-term planning, organization development, travel and training, and support for all staff in Parks & Recreation.



68

Program Detail

Dept	Parks & Recreation	
Division	Administration	
FTE	2.84	
Total	$	535,800
GF/ST	$	477,400
Non-GF	$	58,400
Cost Recovery	11%	
Mandate	None	
Demand	Stable	
Metric	Residents + Visitors	
Count	32,000	
Scalable	Yes	

Notes

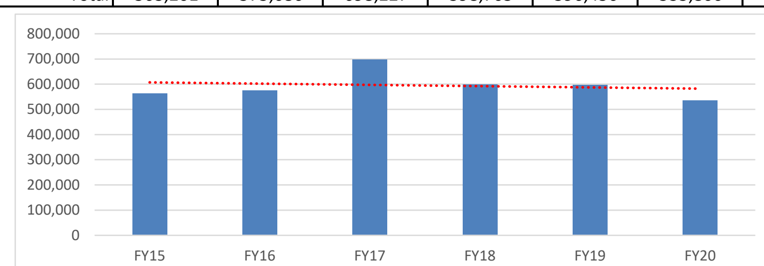
Internal Support

I - 11

P&R - General Ops

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	563,201	575,686	698,227	598,705	596,456	535,800	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Augustus Brown Pool

Program Description

Augustus Brown Pool

Program Detail

Dept	Parks & Recreation
Division	Aquatics
FTE	9.81
Total	$ 1,144,300
GF/ST	$ 905,900
Non-GF	$ 238,400
Cost Recovery	21%
Mandate	None
Demand	Decrease
Metric	Visits
Count	34,793
Scalable	Yes

69

Notes

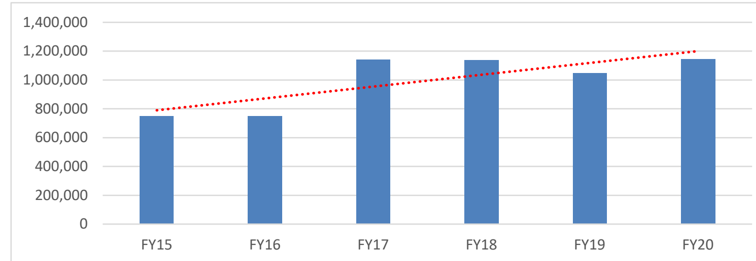
Discretionary

D - 18

Augustus Brown Pool

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	748,412	750,516	1,140,501	1,138,911	1,049,358	1,144,300	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Dimond Park Aquatic Center

Program Description

Dimond Park Aquatic Center

Program Detail

Dept	Parks & Recreation
Division	Aquatics
FTE	15.06
Total	$ 1,647,300
GF/ST	$ 1,177,200
Non-GF	$ 470,100
Cost Recovery	29%
Mandate	None
Demand	Increased
Metric	Visits
Count	85,569
Scalable	Yes

70

Notes

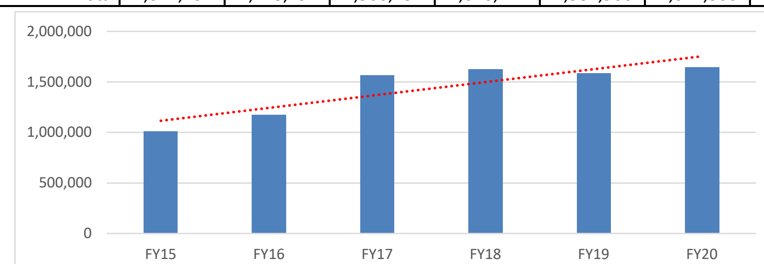
Discretionary

D - 19

Dimond Park Aquatic Center

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	1,011,134	1,173,797	1,566,231	1,626,444	1,582,906	1,647,300	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Arboretum

Program Description

Facility costs, operations, general admin, board, planting & maintaining grounds, educational programs.

71

Program Detail

Dept	Parks & Recreation
Division	Arboretum
FTE	1.68
Total	$ 202,300
GF/ST	$ 112,300
Non-GF	$ 90,000
Cost Recovery	44%
Mandate	None
Demand	Increased
Metric	Visits
Count	7,481
Scalable	Yes

Notes

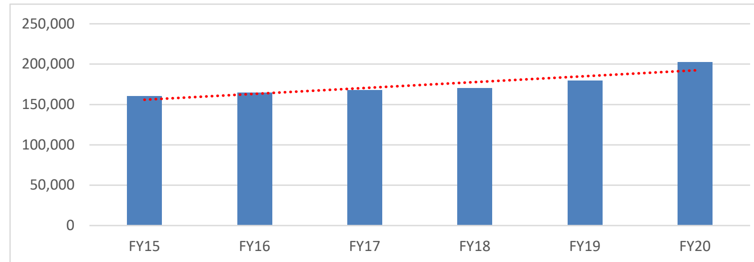
Discretionary

D - 20

Arboretum

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	160,353	164,913	167,758	170,128	179,276	202,300	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

P&R - Areawide Rec - General Ops

Program Description

Administration of Areawide Recreation for the CBJ.

72

Program Detail

Dept	Parks & Recreation
Division	Areawide Recreation
FTE	2.85
Total	$ 380,500
GF/ST	$ 309,500
Non-GF	$ 71,000
Cost Recovery	19%
Mandate	None
Demand	Stable
Metric	Residents + Visitors
Count	32.000+
Scalable	Yes

Notes

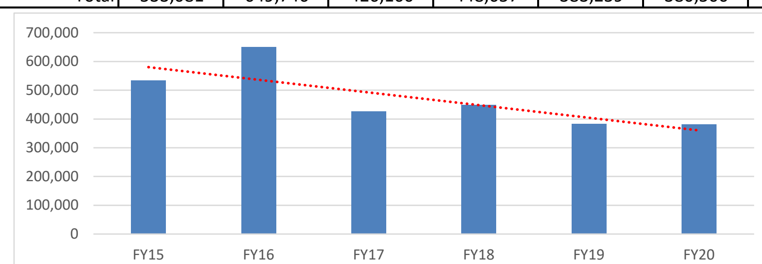
Discretionary

D - 21

P&R - Areawide Rec - General Ops

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	533,081	649,746	426,160	448,657	383,259	380,500	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count
General Ops	2.08	290,200		290,200	None	Stable	32,000+
Adult Recreation	0.77	90,300	71,000	19,300	None	Stable	1,867

Mt Jumbo Gym

Program Description

Manage Mt. Jumbo Gym for community use and private rentals.

Program Detail

Dept	Parks & Recreation
Division	Areawide Recreation
FTE	0.32
Total	$ 20,500
GF/ST	$ 4,900
Non-GF	$ 15,600
Cost Recovery	76%
Mandate	None
Demand	Stable
Metric	Participants
Count	4,718
Scalable	Yes

Notes

73

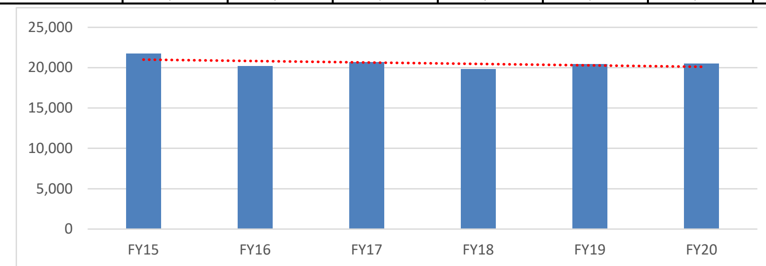
Discretionary

D - 22

Mt Jumbo Gym

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	21,745	20,154	20,701	19,802	20,447	20,500



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Youth Grants & Scholarships

Program Description

Youth Activity Grant and Youth Scholarship programs.

Program Detail

Dept	Parks & Recreation
Division	Areawide Recreation
FTE	
Total	$ 344,500
GF/ST	$ 344,500
Non-GF	
Cost Recovery	
Mandate	None
Demand	Increased
Metric	Scholarships awarded
Count	10,698
Scalable	Yes

Notes

74

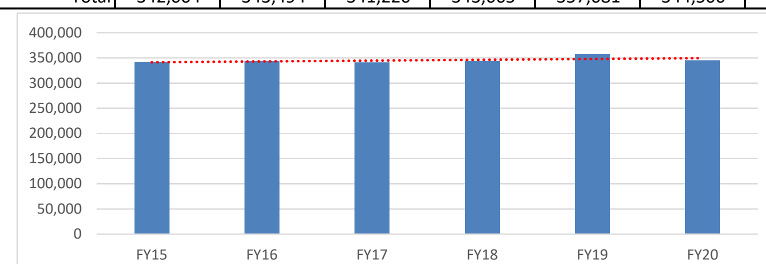
Discretionary

D - 23

Youth Grants & Scholarships

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	342,004	343,494	341,220	343,665	357,681	344,500



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

P&R - Building Mtc - General Ops

Program Description

Manage the Building Maintenance Program for City owned buildings.

Program Detail

Dept	Parks & Recreation	
Division	Building Maintenance	
FTE		10.75
Total	$	2,500,100
GF/ST	$	2,519,900
Non-GF	$	57,600
Cost Recovery		2%
Mandate		None
Demand		Increased
Metric		Square Feet
Count		1,186,225
Scalable		Yes

Notes

75

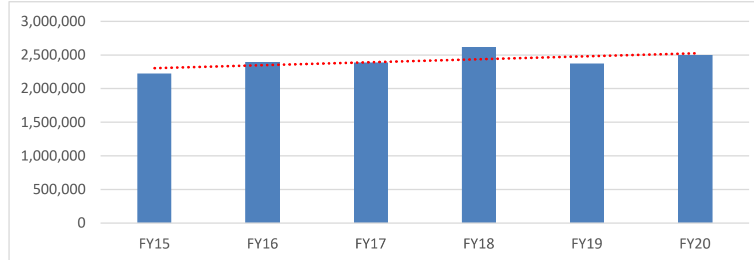
Essential

E - 18

P&R - Building Mtc - General Ops

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	2,226,083	2,390,036	2,382,775	2,616,794	2,370,629	2,500,100	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

CIP Support - Building Maintenance

Program Description

Construction projects for the maintenance and repair of City owned buildings

Program Detail

Dept	Parks & Recreation	
Division	Building Maintenance	
FTE		
Total	$	1,070,000
GF/ST	$	1,070,000
Non-GF		
Cost Recovery		
Mandate		None
Demand		
Metric		Facilities
Count		
Scalable		Yes

Notes

76

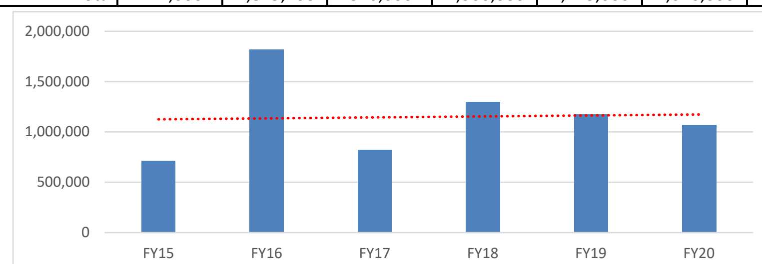
CIP Support

C - 11

CIP Support - Building Maintenance

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	712,000	1,819,100	820,000	1,300,000	1,175,000	1,070,000	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Centennial Hall

Discretionary

D - 24

Program Description	Program Detail		
Provide a facility for conferences, meetings, and other events.Operated through a Management Agreement with the JAHC.	Dept	Parks & Recreation	
	Division	Centennial Hall	
	FTE		
	Total	$	664,000
	GF/ST	$	664,000
	Non-GF		
	Cost Recovery		
	Mandate	None	
	Demand	Stable	
	Metric	Attendees	
	Count	69,235	
	Scalable	Yes	

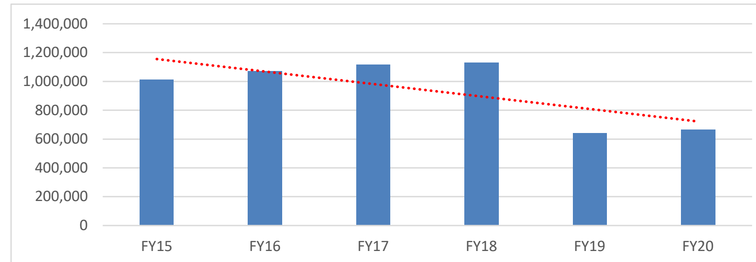
77

Notes

Centennial Hall

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	1,013,724	1,071,704	1,115,132	1,129,075	639,388	664,000	



Subprograms

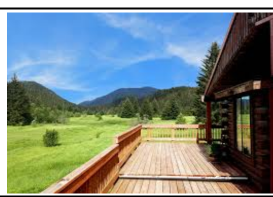
	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Eagle Valley Center

Discretionary

D - 25

Program Description	Program Detail		
Maintenance and operations of Eagle Valley Center. Rehab of potential revenue areas.	Dept	Parks & Recreation	
	Division	Eagle Valley Center	
	FTE	0.38	
	Total	$	29,000
	GF/ST		
	Non-GF	$	29,000
	Cost Recovery	100%	
	Mandate	None	
	Demand	Increased	
	Metric	Rental Events	
	Count	1,778	
	Scalable	Yes	



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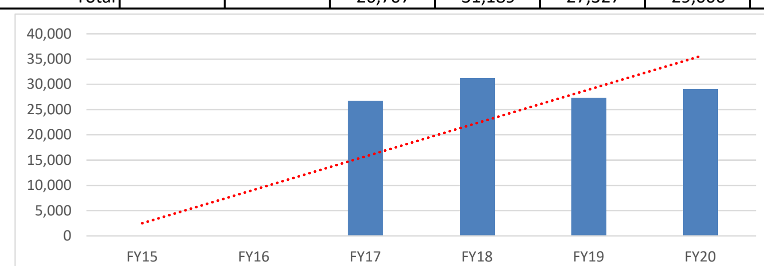
Notes

Eagle Valley Center

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total			26,707	31,189	27,327	29,000	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Parks and Landscape Management

Program Description

Management of parks and landscape operations.

79

Program Detail

Dept	Parks & Recreation
Division	Parks and Landscape
FTE	3.26
Total	$ 456,000
GF/ST	$ 456,000
Non-GF	
Cost Recovery	
Mandate	None
Demand	Stable
Metric	Residents + Visitors
Count	32,000
Scalable	Yes

Notes

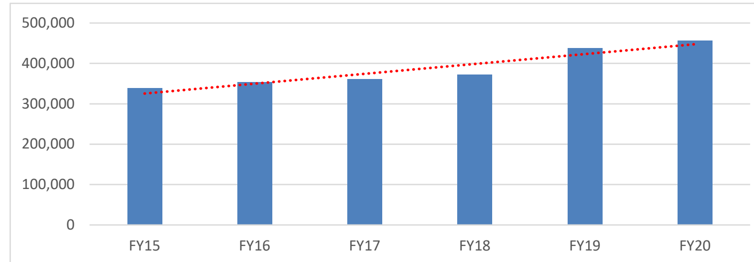
Discretionary

D - 26

Parks and Landscape Management

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	337,914	353,432	361,408	372,096	437,991	456,000	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Landscape Maintenance

Program Description

Flowers, perennials, greenhouse operations. Mowing. Including Cemeteries.

80

Program Detail

Dept	Parks & Recreation
Division	Landscape Maintenance
FTE	6.34
Total	$ 577,500
GF/ST	$ 414,400
Non-GF	$ 163,100
Cost Recovery	28%
Mandate	None
Demand	Stable
Metric	Residents + Visitors
Count	32,000
Scalable	Yes

Notes

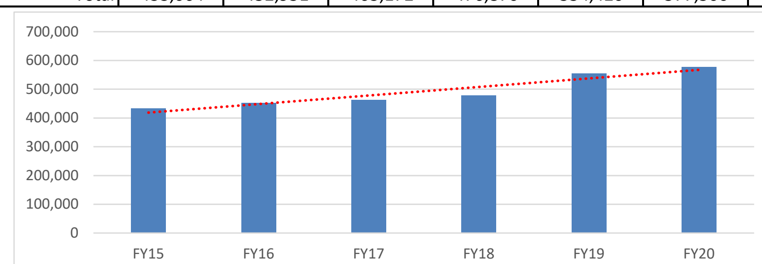
Discretionary

D - 27

Landscape Maintenance

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	433,064	452,951	463,172	476,870	554,420	577,500	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Parks Maintenance & Repair

Program Description

Maintenance & Repair of CBJ fields, shelters, playground equipment, and other park structures.

81

Program Detail

Dept	Parks & Recreation
Division	Park Maintenance
FTE	7.42
Total	$ 858,200
GF/ST	$ 717,400
Non-GF	$ 140,800
Cost Recovery	16%
Mandate	None
Demand	Increased
Metric	Residents + Visitors
Count	32,000
Scalable	Yes

Notes

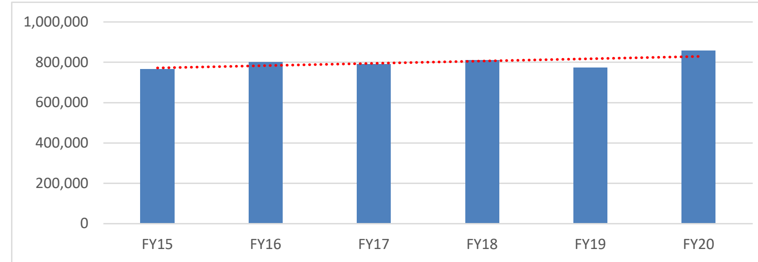
Discretionary

D - 28

Parks Maintenance & Repair

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	765,865	801,035	792,404	812,147	773,357	858,200	



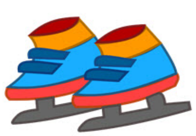
Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Treadwell Ice Arena

Program Description

Treadwell Ice Arena



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Program Detail

Dept	Parks & Recreation
Division	Treadwell Ice Arena
FTE	6.32
Total	$ 693,600
GF/ST	$ 278,600
Non-GF	$ 415,000
Cost Recovery	60%
Mandate	None
Demand	Increased
Metric	Visits
Count	47,700
Scalable	Yes

Notes

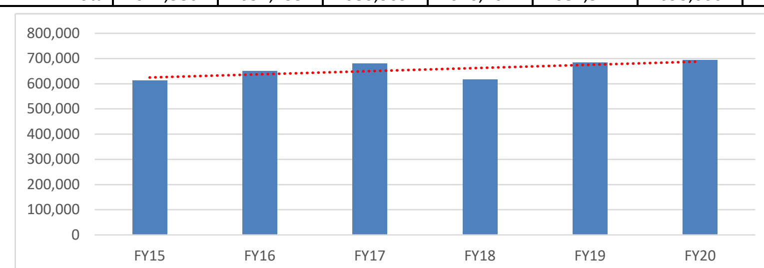
Discretionary

D - 29

Treadwell Ice Arena

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	612,380	651,235	680,369	616,462	684,522	693,600	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

ZGYC - Supplemental Youth Programs

Program Description

Partner in the community for youth outreach, afterschool and summer programs.

Program Detail

Dept	Parks & Recreation	
Division	Zach Gordon Youth Center	
FTE	3.30	
Total	$	196,500
GF/ST	$	179,500
Non-GF	$	17,000
Cost Recovery	9%	
Mandate	None	
Demand	Increased	
Metric	Youth	
Count	434	
Scalable	Yes	

Notes

83

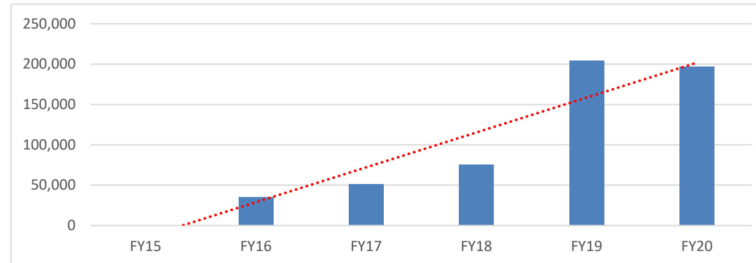
Discretionary

D - 30

ZGYC - Supplemental Youth Programs

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total		35,281	51,178	75,453	204,136	196,500	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

ZGYC - Core Youth Center Programs

Program Description

Core youth programs including direct and indirect facility costs.

Program Detail

Dept	Parks & Recreation	
Division	Zach Gordon Youth Center	
FTE	8.74	
Total	$	833,300
GF/ST	$	715,000
Non-GF	$	118,300
Cost Recovery	14%	
Mandate	None	
Demand	Stable	
Metric	Youth	
Count	2,266	
Scalable	Yes	

Notes

84

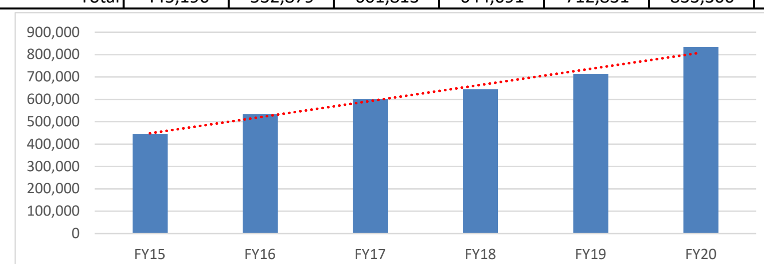
Discretionary

D - 31

ZGYC - Core Youth Center Programs

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	445,196	532,879	601,813	644,691	712,831	833,300	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

CIP Support - Parks

Program Description

Parks, trails, facilities construction and maintenance

85

Program Detail

Dept	Parks & Recreation	
Division	Parks and Landscape	
FTE		
Total	$	2,800,000
GF/ST	$	2,800,000
Non-GF		
Cost Recovery		
Mandate	None	
Demand		
Metric	Residents + Visitors	
Count	32,000 +	
Scalable	Yes	

Notes

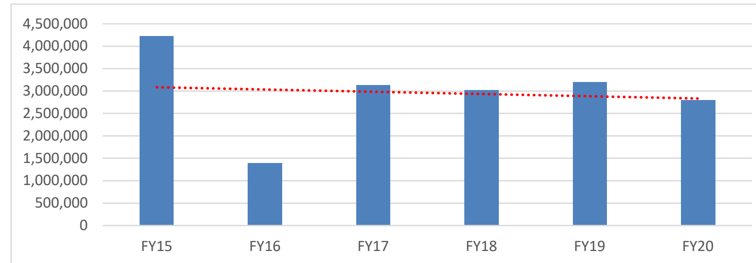
CIP Support

C - 12

CIP Support - Parks

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	4,219,617	1,385,613	3,126,703	3,022,910	3,201,472	2,800,000	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

JPD - Records, Evidence, IT, Electronics

Program Description

The Records Unit perfoms a multitude of tasks rangin from entering info into local, state & federal databases to manage criminal citations, criminal complaints, warrants, summons, protective orders, and sex offender registrations. They process arraignment packets, documents for traffic and after school-court, subpoenas for the D.A., and City Attoney alon with preparing documents for the City Attorney or District Attorney for prosecution. The JPD Evidence and Property Unit receives, catalogs, stores, and releases property and evidence obtained by officers. The unit processes about 2,200 items of property annually. IT/Electronics Unit is responsible for meeting the technical and comminications challenges of the department.

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Program Detail

Dept	Police	
Division	Police Services	
FTE	11.67	
Total	$	1,628,400
GF/ST	$	1,442,900
Non-GF	$	185,500
Cost Recovery	11%	
Mandate	None	
Demand	Increased	
Metric	Residents + Visitors	
Count	32,000 +	
Scalable	Yes	

Notes

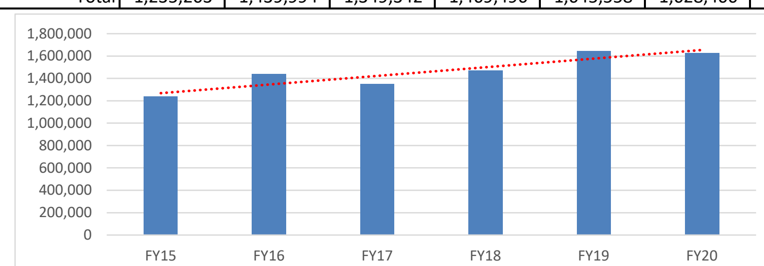
Essential

E - 19

JPD - Records, Evidence, IT, Electronics

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	1,235,203	1,439,994	1,349,342	1,469,496	1,645,558	1,628,400	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

JPD - Animal Control (JAR)

Program Description

The Juneau Animal Rescue (JAR) handles all animal control and protection services via a contract with the CBJ.

Program Detail

Dept	Police	
Division	Administration Division	
FTE		
Total	$	1,019,100
GF/ST	$	915,100
Non-GF	$	104,000
Cost Recovery	10%	
Mandate	None	
Demand	Stable	
Metric	Residents	
Count	32,000	
Scalable	Yes	

Notes

JUNEAU ANIMAL RESCUE

87

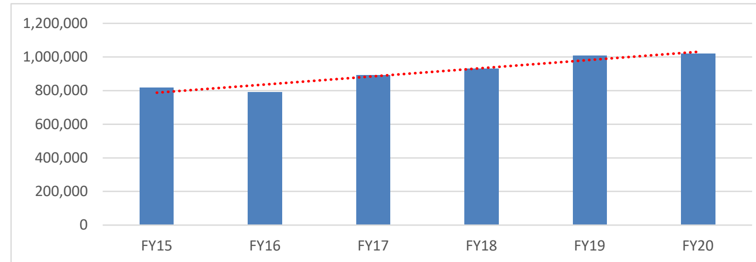
Essential

E - 20

JPD - Animal Control (JAR)

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	816,382	789,526	893,658	930,100	1,006,900	1,019,100	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

JPD - General Ops

Program Description

Providing Leadership and administration in law enforcement to the police force.

Program Detail

Dept	Police	
Division	Administration Division	
FTE	7.00	
Total	$	1,962,900
GF/ST	$	1,959,400
Non-GF	$	3,500
Cost Recovery	0%	
Mandate	None	
Demand	Stable	
Metric	Residents + Visitors	
Count	32,000	
Scalable	Yes	

Notes

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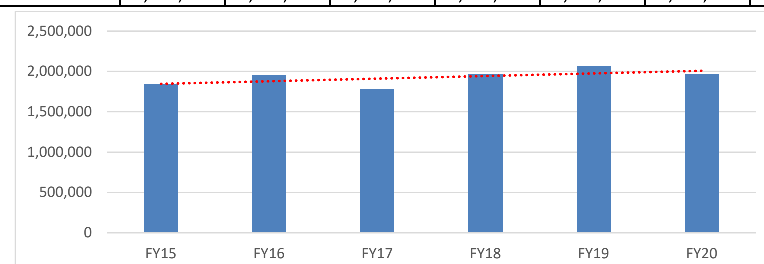
Essential

E - 21

JPD - General Ops

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20	
Total	1,840,484	1,947,567	1,781,763	1,969,208	2,058,881	1,962,900	



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

JPD - Dispatch

Program Description

JPD dispatchers are normally the first link between the public and the public safety responders. The section is staffed 24 hours a day, 7 days a week. Dispatchers answer calls from the public and other agencies on both non-emergency lines and 9-1-1.

Program Detail

Dept	Police
Division	Communications Unit
FTE	16.17
Total	$ 2,112,900
GF/ST	$ 1,282,900
Non-GF	$ 830,000
Cost Recovery	39%
Mandate	None
Demand	Increased
Metric	Residents + Visitors
Count	32,000 +
Scalable	Yes

Notes

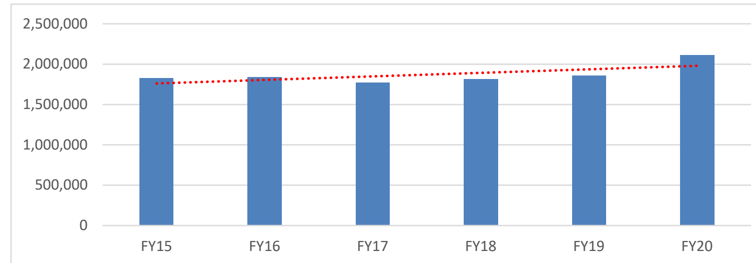
89

Essential

E - 22

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	1,827,723	1,839,533	1,768,772	1,813,681	1,859,644	2,112,900



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

JPD - Community Service Programs

Program Description

The Community Services Unit (CSU) is responsible for addressing police-related issues that do not require police officers. The CSU handles calls related to parking, abandoned vehicles, garbage enforcement, urban bear attractants, commercial passenger vehicle administration and enforcement, child car seat inspections, woodsmoke enforcement, special event permits, trafic control, and assisting officers as needed.

Program Detail

Dept	Police
Division	Community Service Unit
FTE	5.34
Total	$ 663,000
GF/ST	$ 617,000
Non-GF	$ 46,000
Cost Recovery	7%
Mandate	None
Demand	Stable
Metric	Residents + Visitors
Count	32,000
Scalable	Yes

Notes

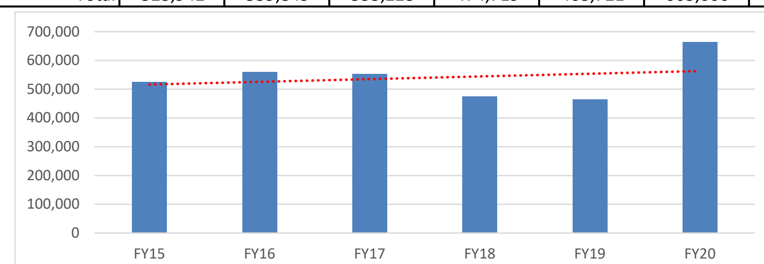
90

Essential

E - 23

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	523,942	559,849	553,223	474,719	463,721	663,000



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

JPD - Investigations

Program Description

Criminal Investigations Unit investigates felony and high profile cases reported to JPD. Officers assigned to the unit receive specialty training in homicide, computer forensics, adult and child sexual assault investigations, crisis training, and crime scene management.
The Drug Enforcement Unity work closely with state, federal and local partners to identify and investigate illegal drug activity. DEU officers receive special training in managing drug investigations and work closely with patrol officers to combat street level drug crimes.

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Program Detail

Dept	Police
Division	Investigations
FTE	13.00
Total	$ 1,867,500
GF/ST	$ 1,840,500
Non-GF	$ 27,000
Cost Recovery	1%
Mandate	None
Demand	Stable
Metric	Residents + Visitors
Count	32,000 +
Scalable	Yes

Notes

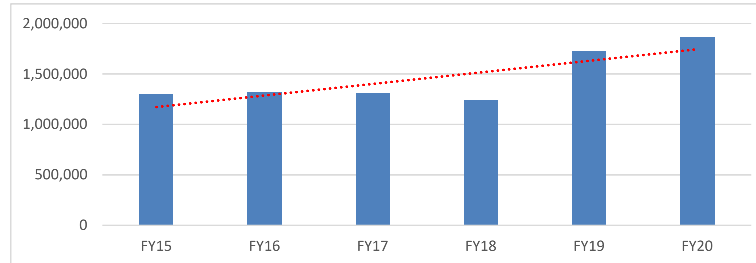
Essential

E - 24

JPD - Investigations

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	1,298,907	1,314,639	1,304,939	1,241,373	1,725,160	1,867,500



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count
Criminal Investigations	8.50	1,165,800	17,000	1,148,800	None	Stable	32,000
Drug Enforcement	4.50	701,700	10,000	691,700	None	Stable	32,000

JPD - Patrol Emergency & Non-Emergency

Program Description

The Patrol Division is responsible for providing police services 24/7 to people working, visiting or living in Juneau. Patrol officers are the traditional uniformed 1st responders to calls-for-service and emergencies, and, as a result, they need to be law enforcement "Jack of All Trades".

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Program Detail

Dept	Police
Division	Operations
FTE	44.66
Total	$ 7,096,300
GF/ST	$ 5,580,900
Non-GF	$ 1,515,400
Cost Recovery	21%
Mandate	None
Demand	Increased
Metric	Residents + Visitors
Count	32,000 +
Scalable	Yes

Notes

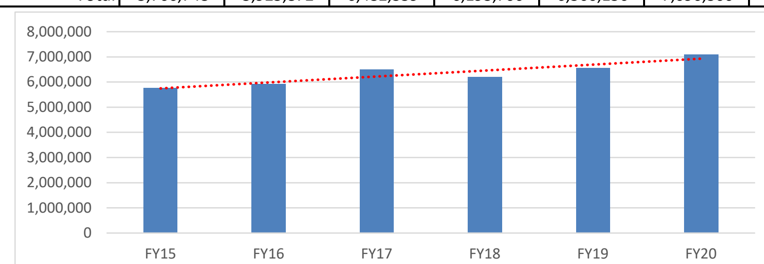
Essential

E - 25

JPD - Patrol Emergency & Non-Emergency

Five Year Trend

	FY15	FY16	FY17	FY18	FY19	FY20
Total	5,766,748	5,925,872	6,482,359	6,193,706	6,560,156	7,096,300



Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count
School Resource	2.00	311,500		311,500	None	Stable	4,577
Airport	5.33	841,200	780,400	60,800	Federal	Stable	32,000+
Patrol	35.33	5,446,400	537,600	4,908,800	None	Increased	32,000 +
Downtown Officers	2.00	497,200	197,400	299,800	None	Increased	32,000+