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

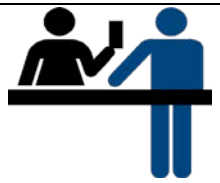
Assembly Finance Committee Meeting
Wednesday, October 9, 2019 5:30 p.m.
Assembly Chambers

Fiscal Sustainability Review

Overview of Programs

Clerk's Office - General Ops

Program Description	Program Detail	
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.	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

1

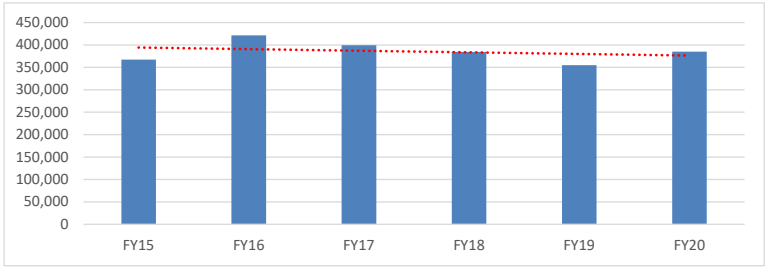
Mandatory

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	Program Detail	
Emergency preparedness, avalanche forecasting, grant coordination & management	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

2

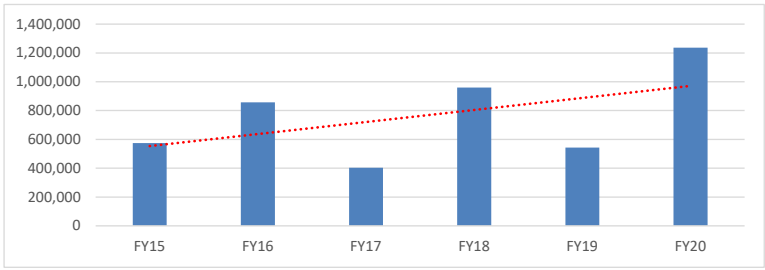
Essential

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

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

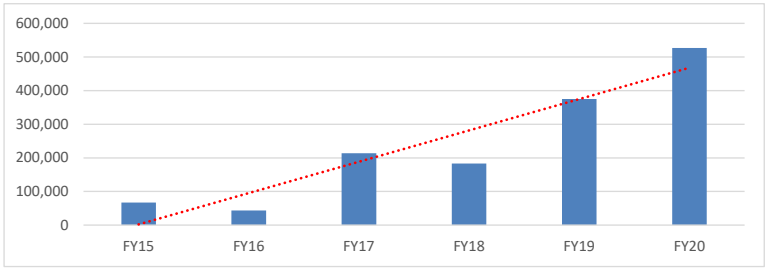
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D - 1 Discretionary

Housing & Homeless Services - General Ops

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

Program Description	Program Detail	
To develop and manage City land consistent with public policy	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

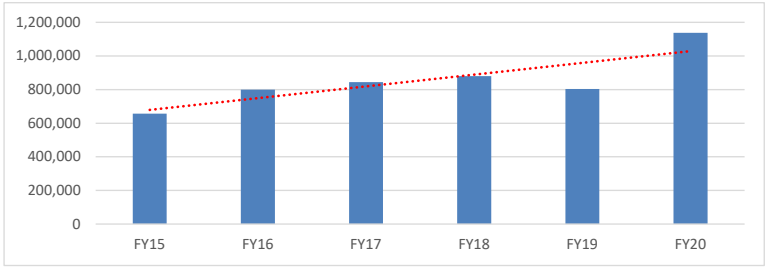
4

F - 1 Full Cost Recovery

Lands - General Ops

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

Program Description

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



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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

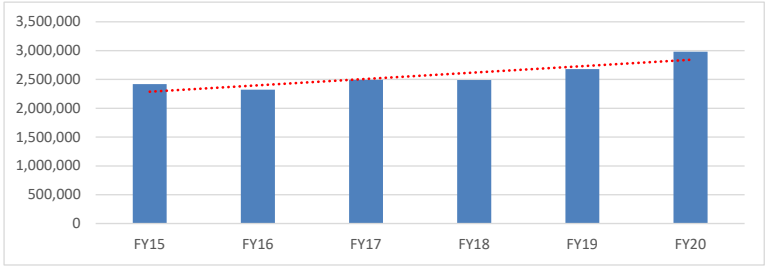
Internal Support

I - 1

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

Program Description

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



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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

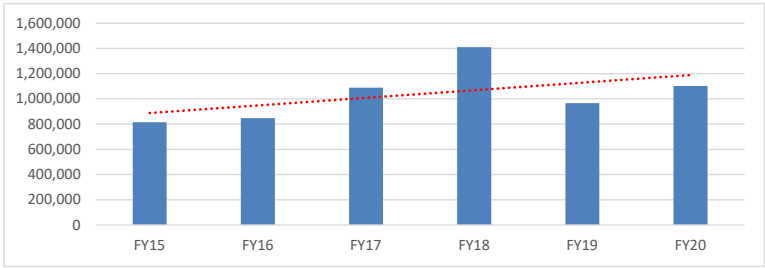
Essential

E - 2

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



Notes

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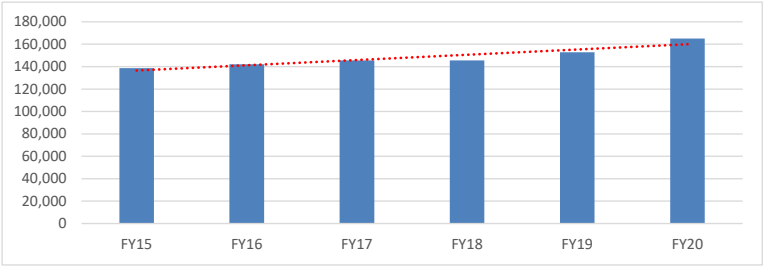
Mandatory

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



Notes

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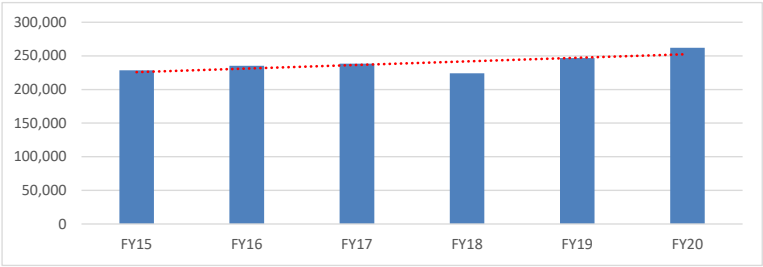
Discretionary

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

Program Description	Program Detail	
Contruction Projects for Airport facilities, maintenance and repairs	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



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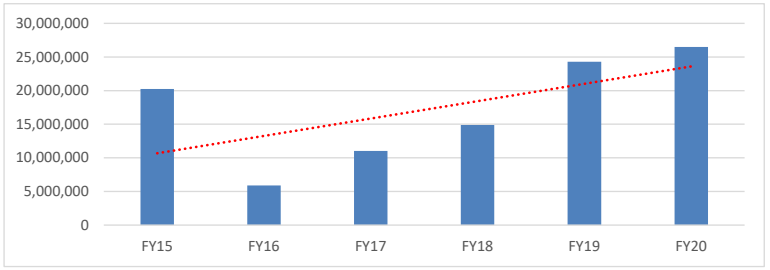
Notes

C - 1 CIP Support

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

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



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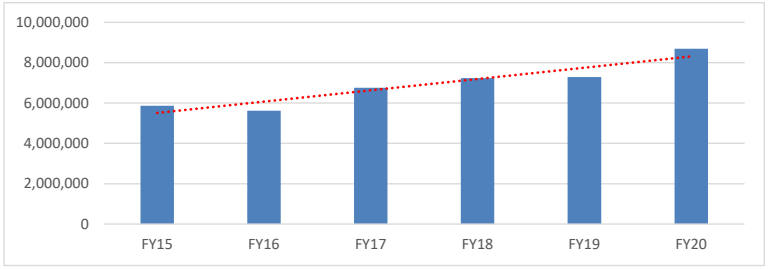
Notes

F - 2 Full Cost Recovery

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

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

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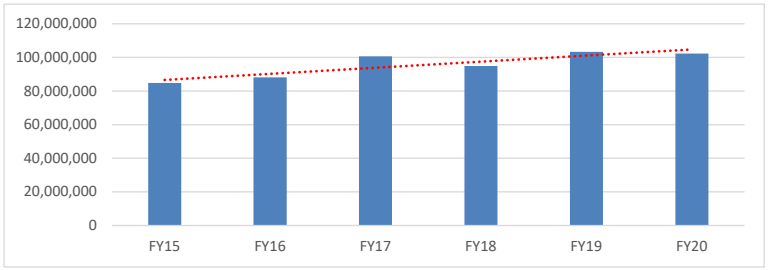
Full Cost Recovery

F - 3

Bartlett - General Ops

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

Program Description	Program Detail	
Contruction Projects for Bartlett Regional Hospital facilities, maintenance and repairs	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

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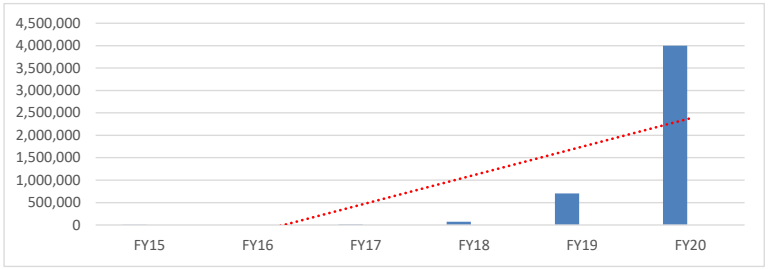
CIP Support

C - 2

CIP Support - Bartlett Hospital

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

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.



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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

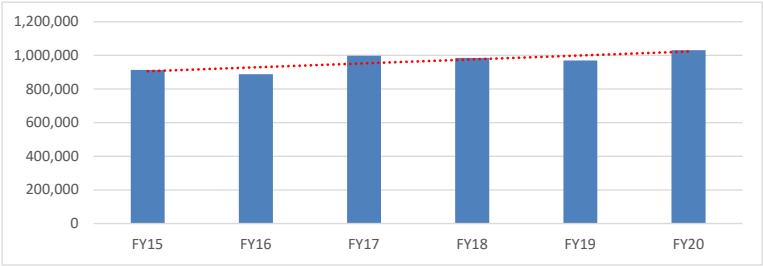
Essential

E - 3

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

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

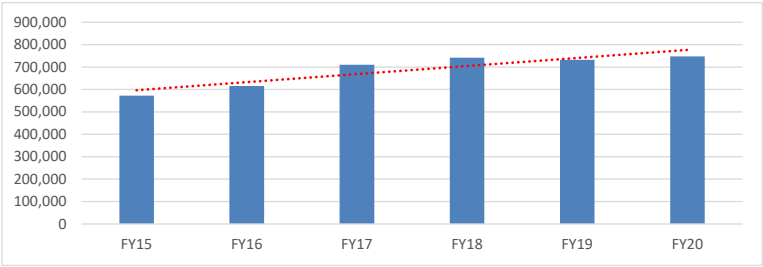
Essential

E - 4

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	Program Detail		
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.	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

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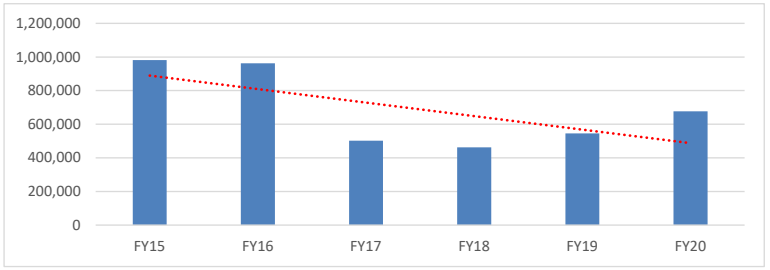
Essential

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	Program Detail		
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.	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

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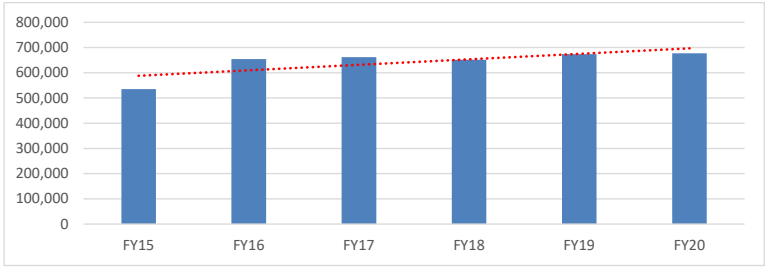
Essential

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

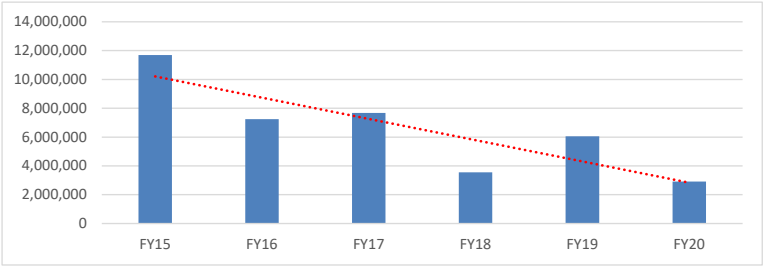
CIP Support

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

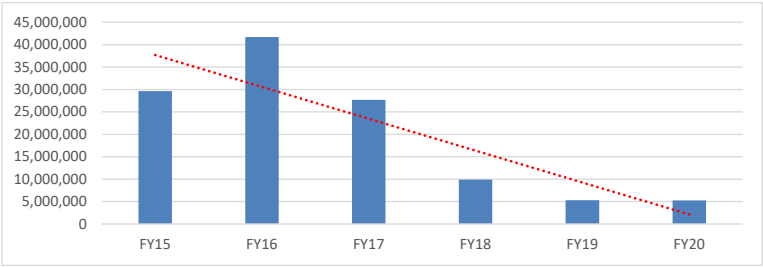
CIP Support

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

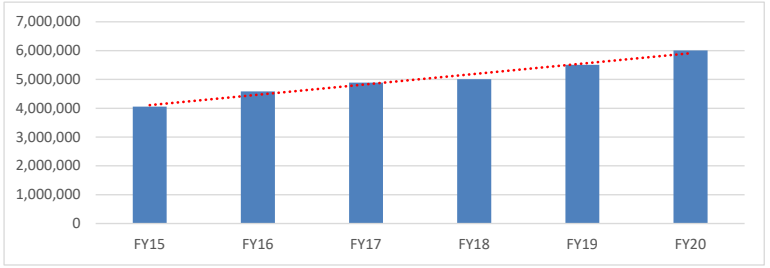
Full Cost Recovery

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

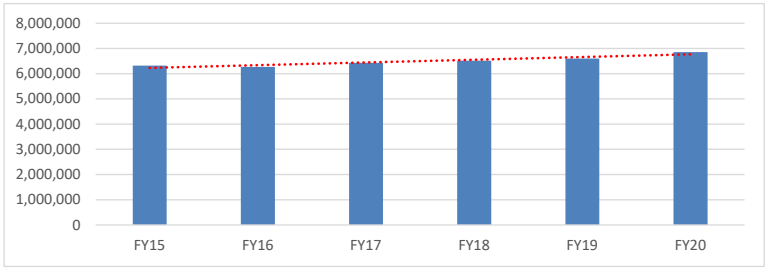
Discretionary

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



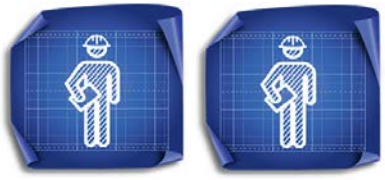
Subprograms

	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

Program Description

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.



21

Program Detail

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

Notes

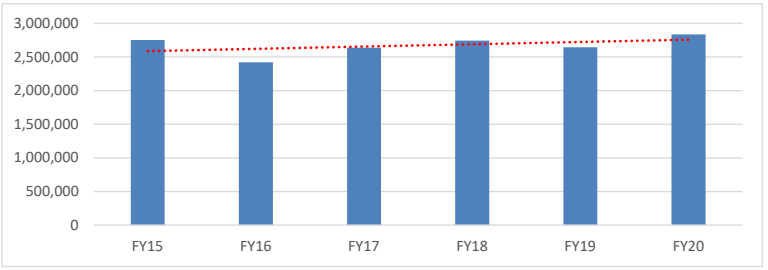
Essential

E - 7

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

Program Description

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.



22

Program Detail

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

Notes

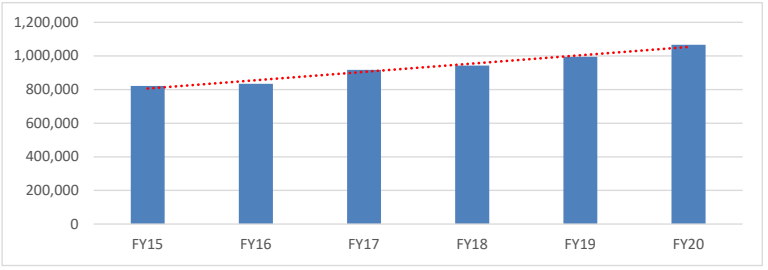
Internal Support

I - 2

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

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

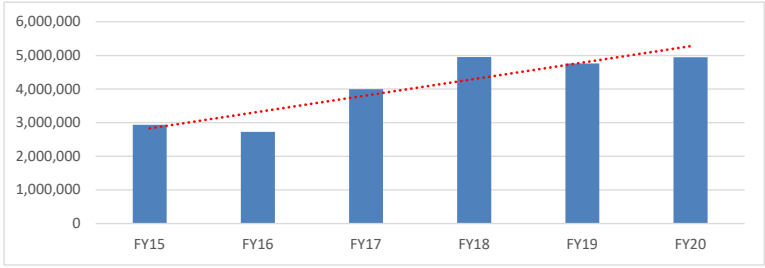
23

IS - 1 Internal Service

Fleet - Equipment Replacement, fuel, materials

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

Program Description	Program Detail		
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.	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

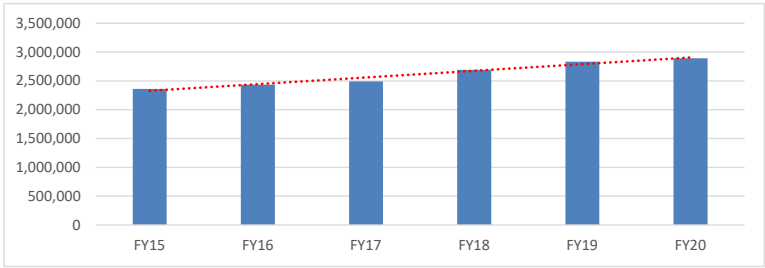
24

E - 8 Essential

Streets - General Ops

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 & Stree	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	Program Detail	
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	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
	Notes	



25

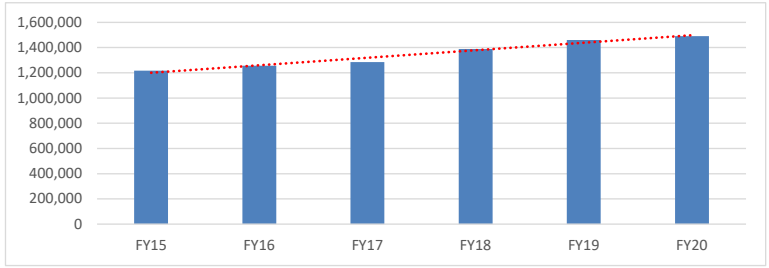
Essential

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	Program Detail	
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.	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
	Notes	



26

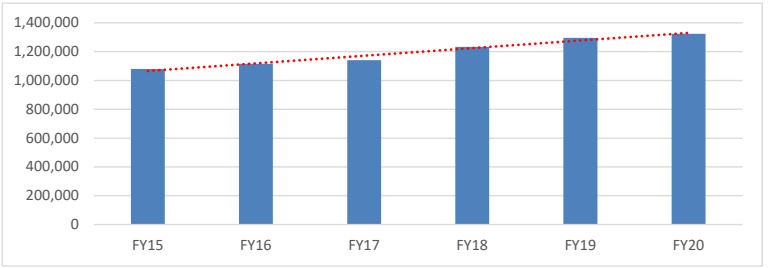
Essential

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, ADEC	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

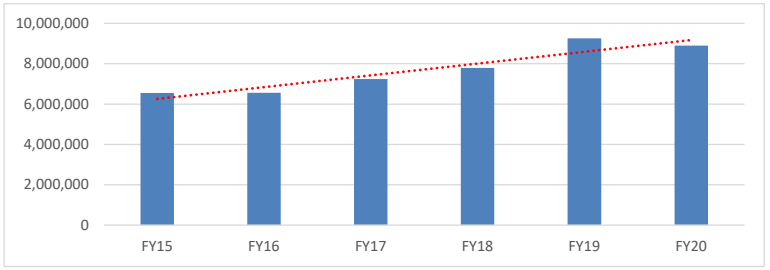
CIP Support

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

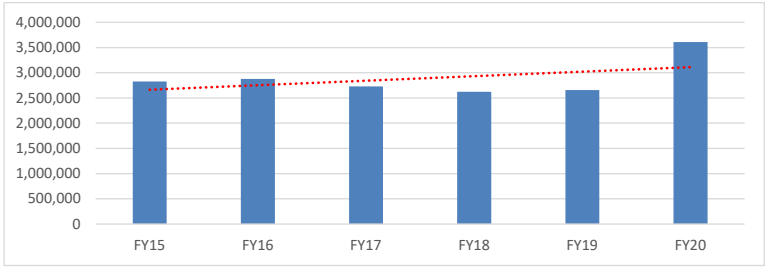
Full Cost Recovery

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

Program Description	Program Detail	
Construction projects that support Water facilities, maintenance and repair	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

29

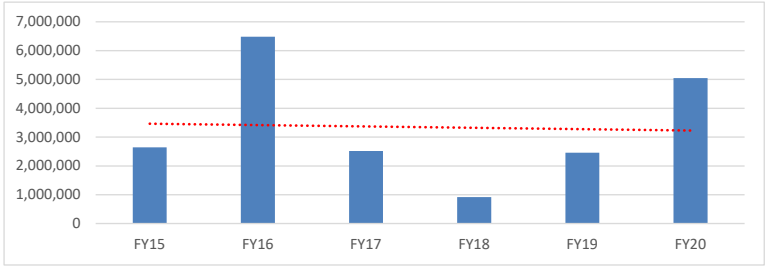
CIP Support

C - 6

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

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

30

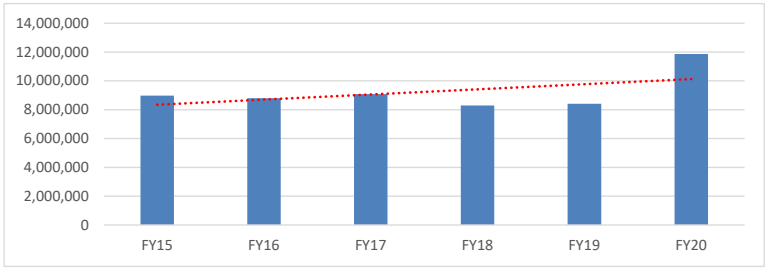
Full Cost Recovery

F - 6

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
	Notes	

31

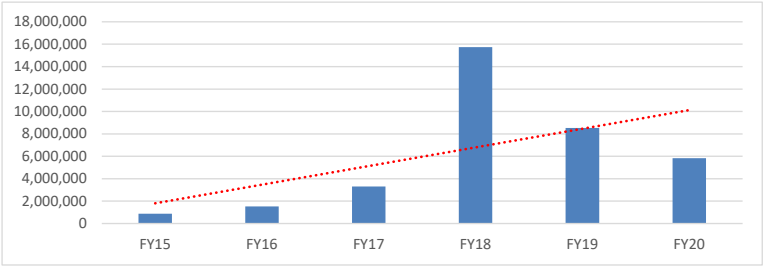
CIP Support

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
	Notes	

32

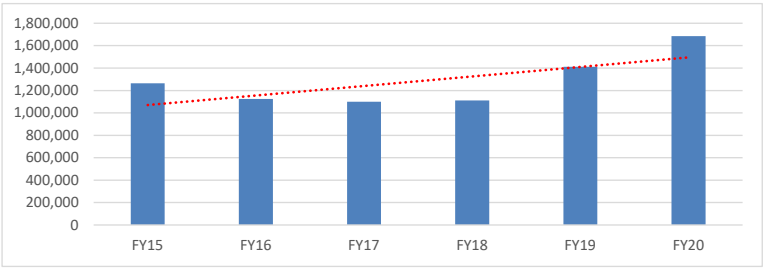
Essential

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

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

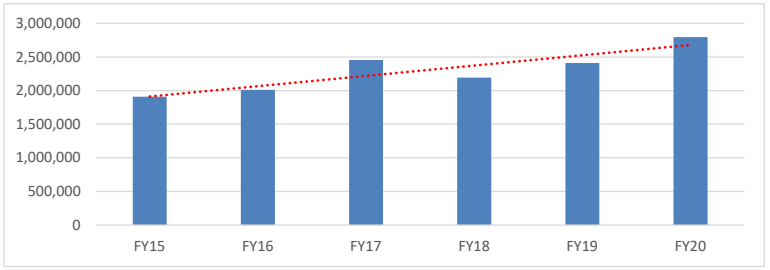
33

D - 4 Discretionary

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

Program Description	Program Detail	
Construction projects that support the objectives of the Eaglecrest Ski Area	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

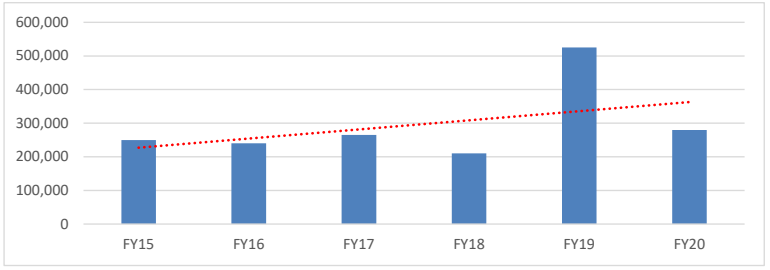
34

C - 8 CIP Support

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

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…



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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

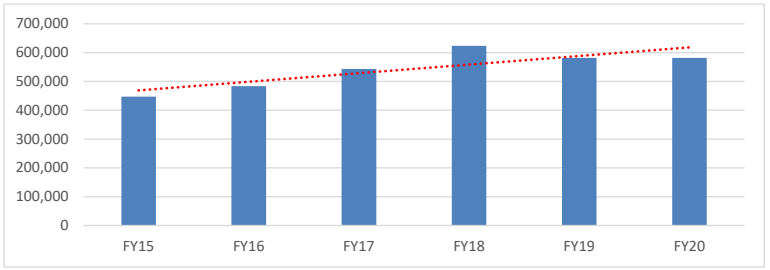
Internal Support

I - 4

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

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

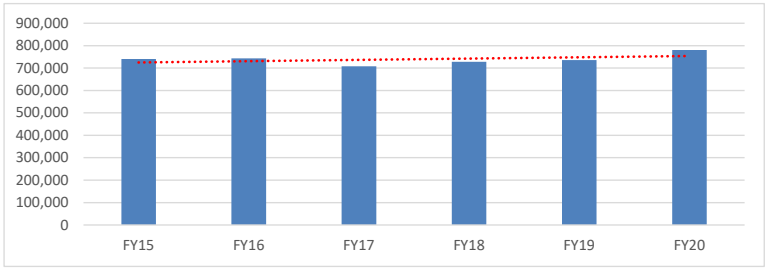
Mandatory

M - 3

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

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

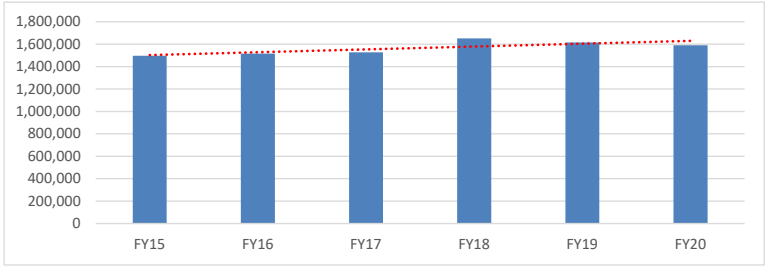
Internal Support

I - 5

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

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

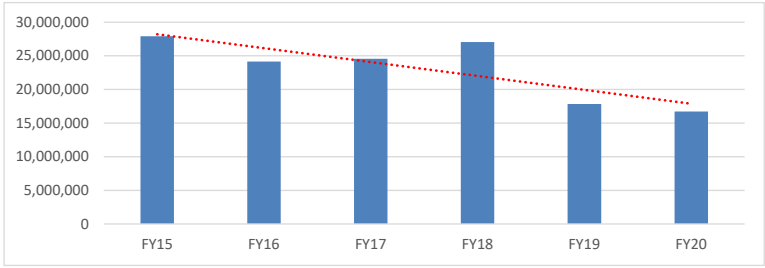
Mandatory

M - 4

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

Program Description	Program Detail	
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.	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

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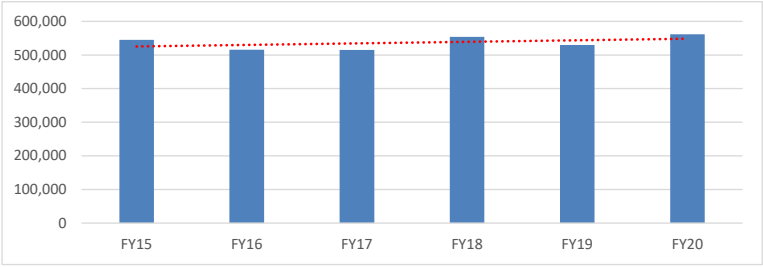
Internal Support

I - 6

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

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

40

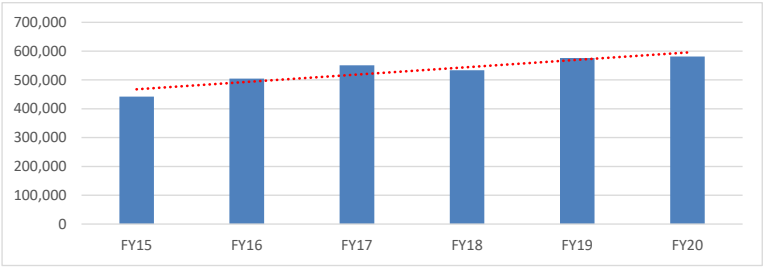
Essential

E - 12

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

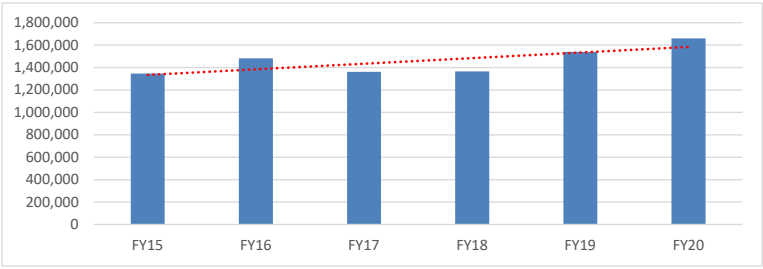
Notes

Essential

E - 13

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

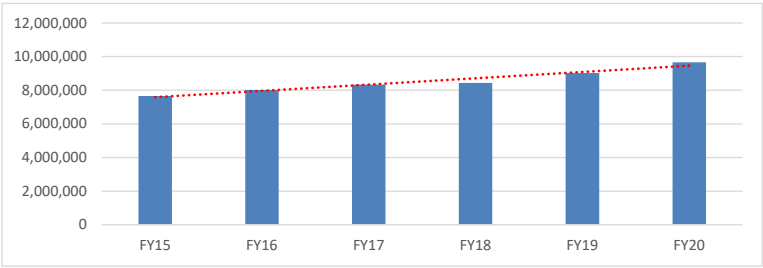
Notes

Essential

E - 14

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

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



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Notes

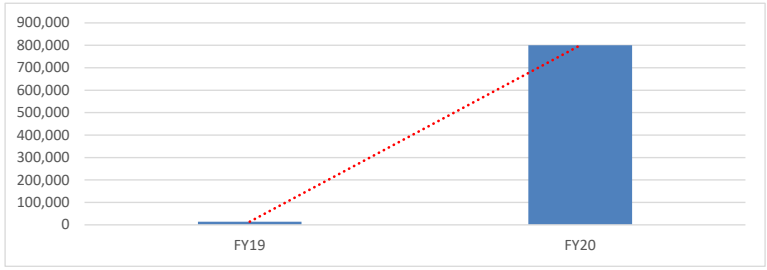
Discretionary

D - 5

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

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





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Notes

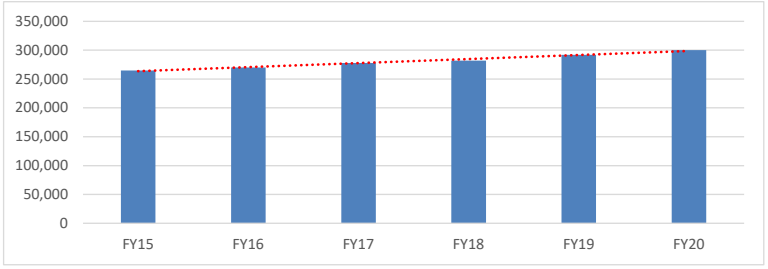
Mandatory

M - 5

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

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

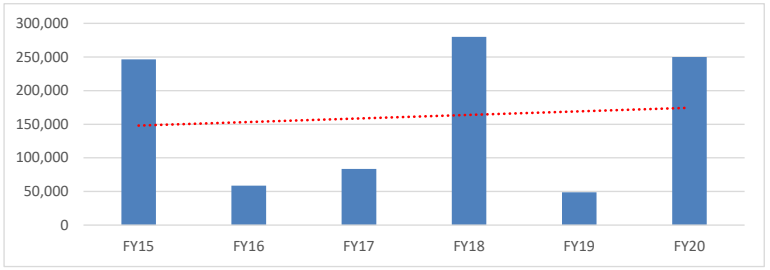
CIP Support

C - 9

CIP Support - Fire

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

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

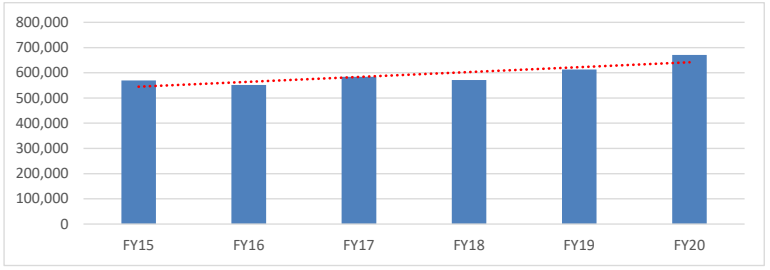
Internal Support

I - 7

Human Resources

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

Program Description	Program Detail		
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.	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

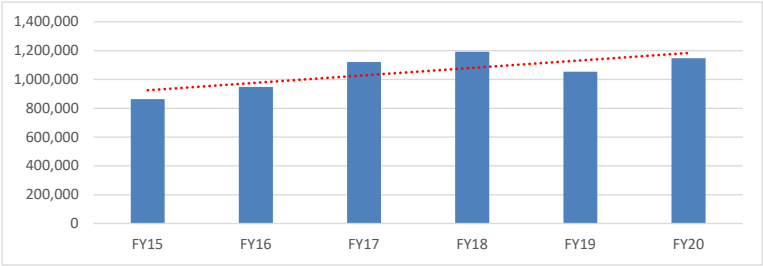
47

I - 8 Internal Support

Risk Management - Operations

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 Managegment - Insurance

Program Description	Program Detail		
Cost of insurance claims & premiums	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

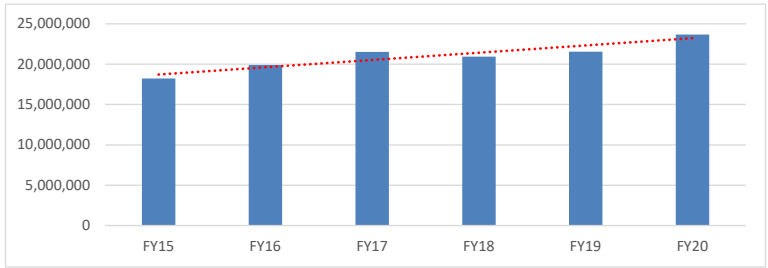
48

IS - 2 Internal Service

Risk Managegment - Insurance

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

Program Description

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



49

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

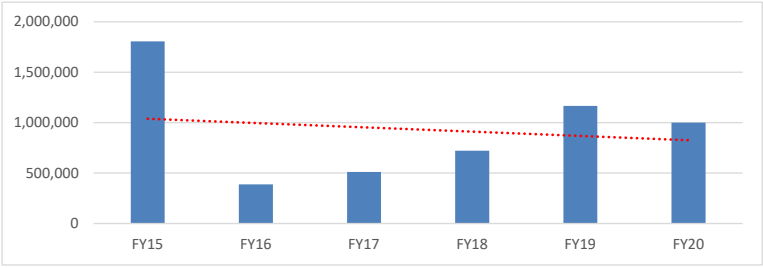
CIP Support

C - 10

CIP Support - Schools

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

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.



50

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

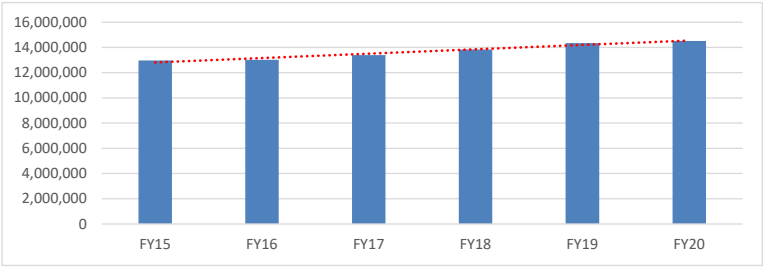
Mandatory

M - 6

JSD - State Required Minimum

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	Program Detail	
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.	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

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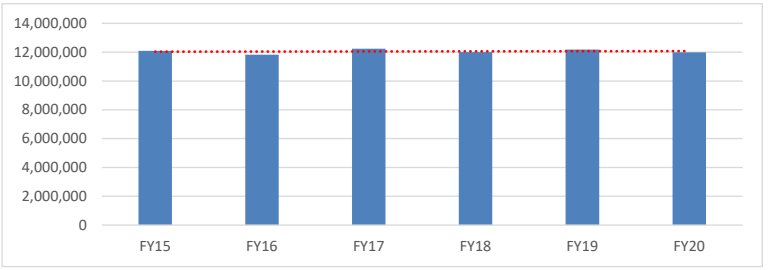
Essential

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	Program Detail	
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.	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

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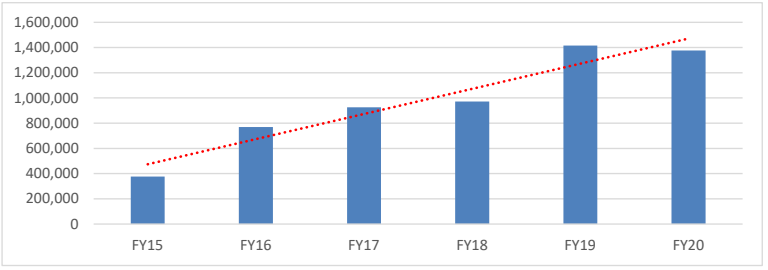
Discretionary

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	Program Detail		
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.	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



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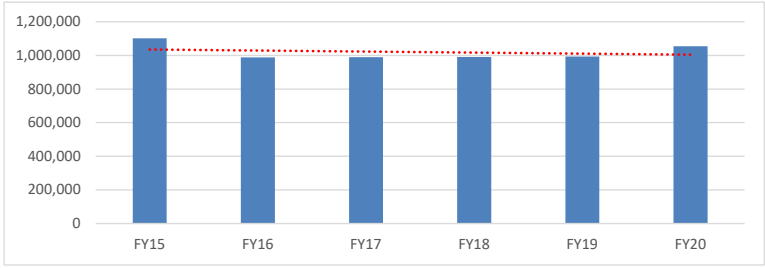
Essential

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	Program Detail		
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.	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



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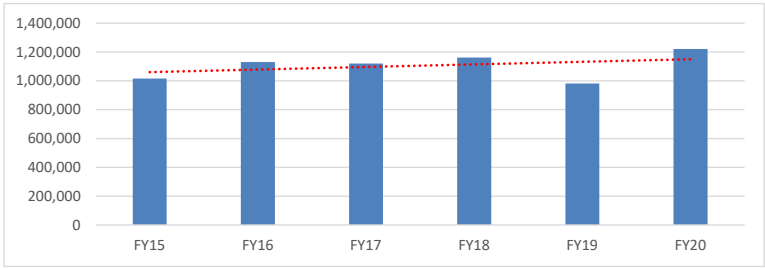
Internal Support

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



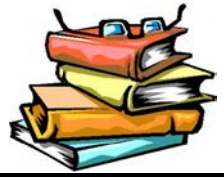
Subprograms

	FTE	Total	Non-GF	GF	Mandate	Demand	Count

Library - General Ops

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

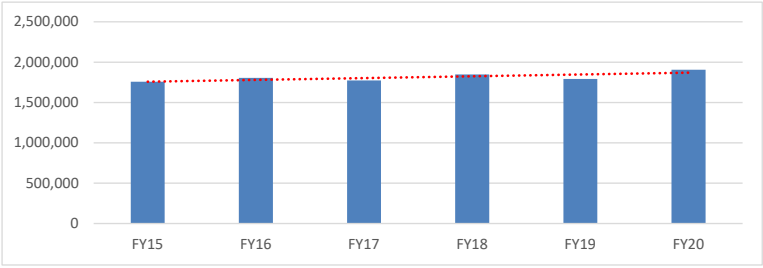
Discretionary

D - 7

Library - General Ops

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

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

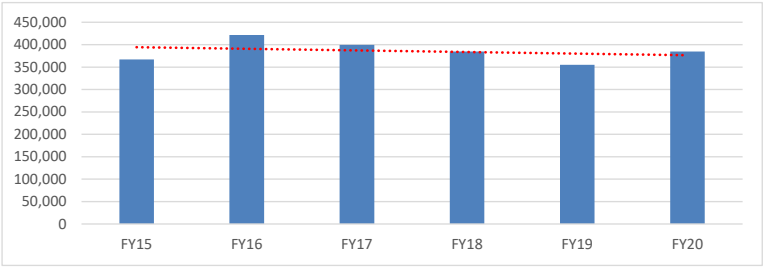
Discretionary

D - 8

Douglas Library

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

57

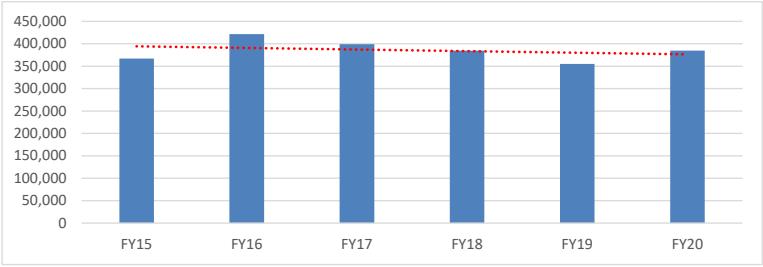
Discretionary

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

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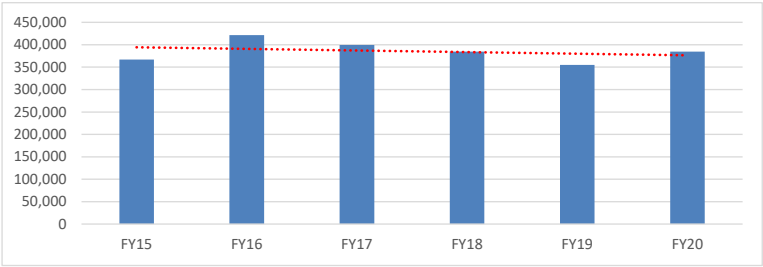
Discretionary

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

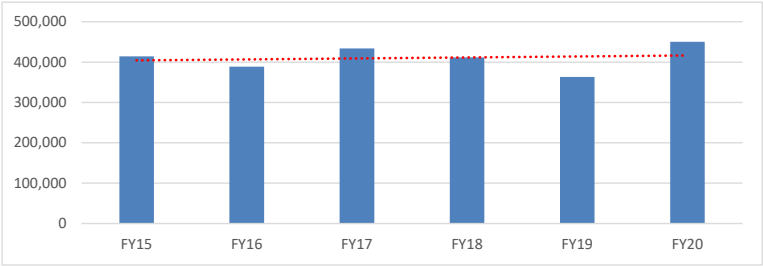
Discretionary

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

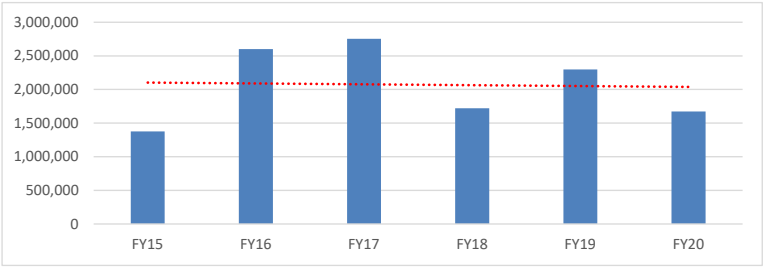
Discretionary

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

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



61

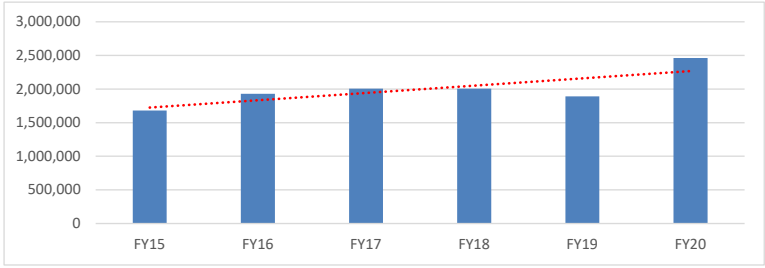
Discretionary

D - 13

Assembly's Economic/Tourism Grants

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)

Program Description	Program Detail	
AEYC/Hearts, JEDC revolving loan, Kinder Ready	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	



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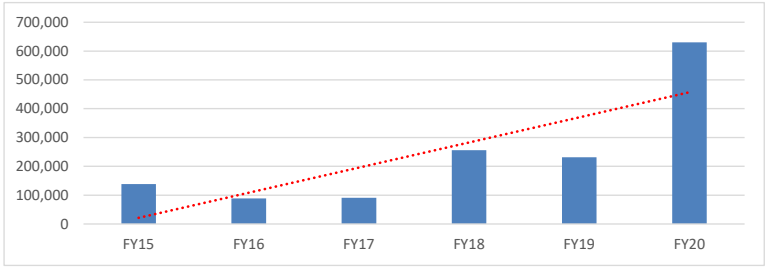
Discretionary

D - 14

Assembly's Support to Childcare (existing support)

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

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



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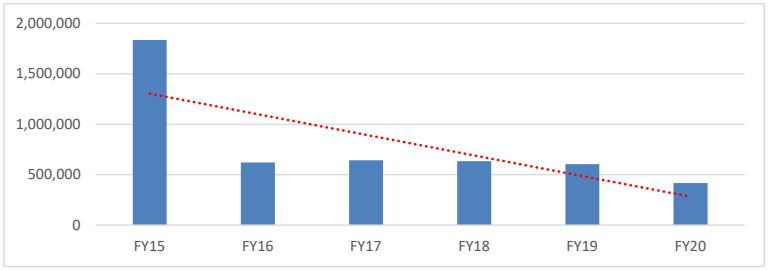
Discretionary

D - 15

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)

Program Description	Program Detail	
Childcare services in excess of current funding - actual funding TBD	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	



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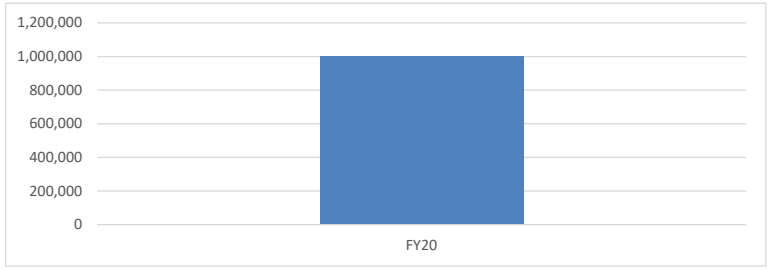
Discretionary

D - 16

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

65

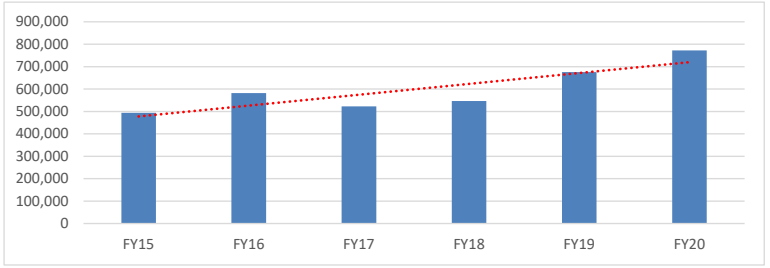
Mandatory

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	Program Detail	
Funding for the Alaska Committee including Gavel to gavel	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

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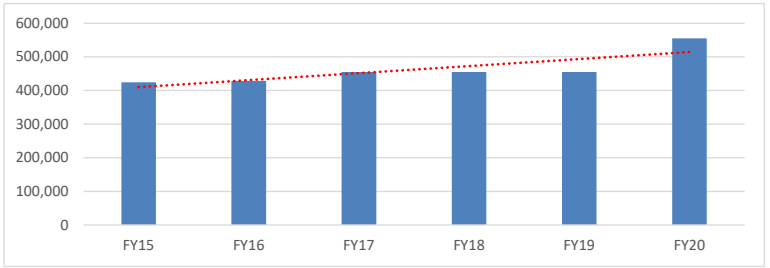
Discretionary

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

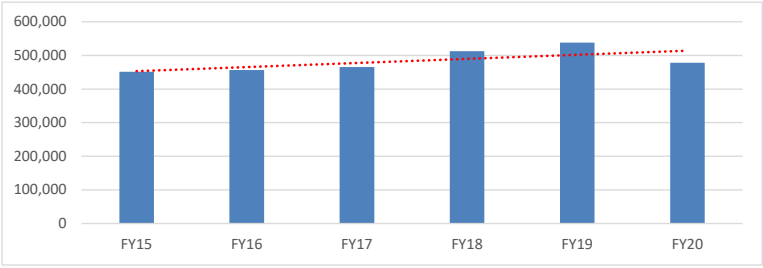
Essential

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

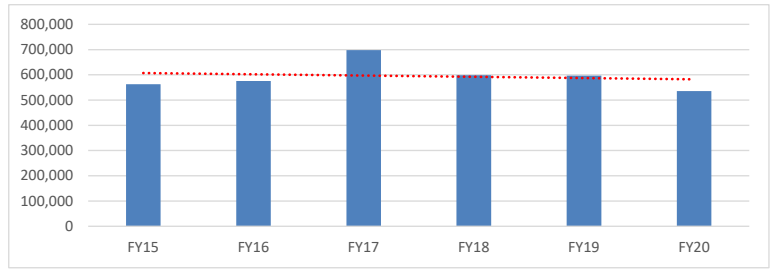
Internal Support

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	Program Detail	
Augustus Brown Pool	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



Notes

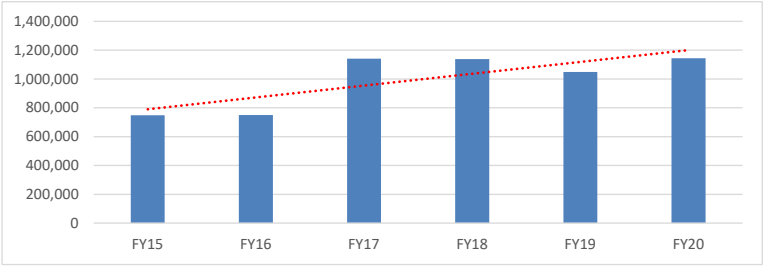
Discretionary

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	Program Detail	
Dimond Park Aquatic Center	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



Notes

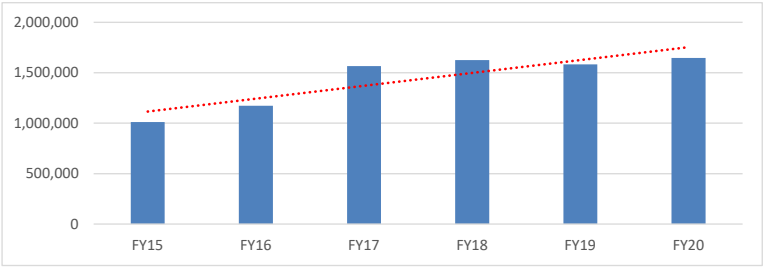
Discretionary

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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

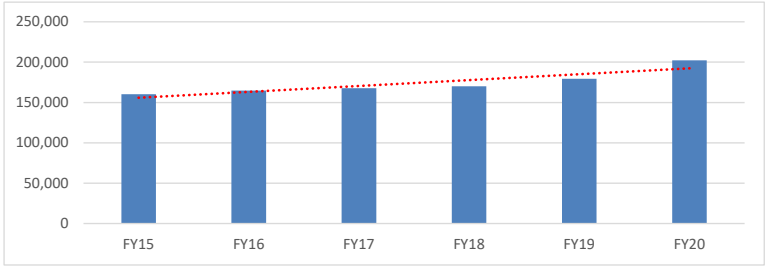
Discretionary

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

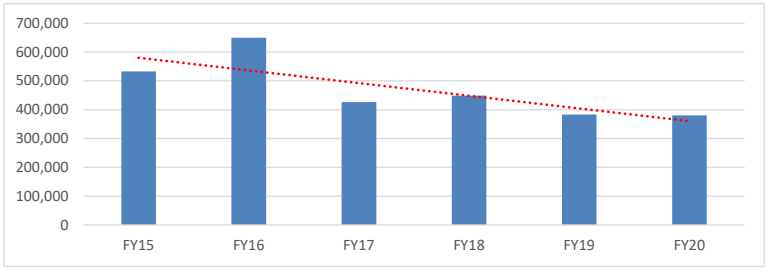
Discretionary

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

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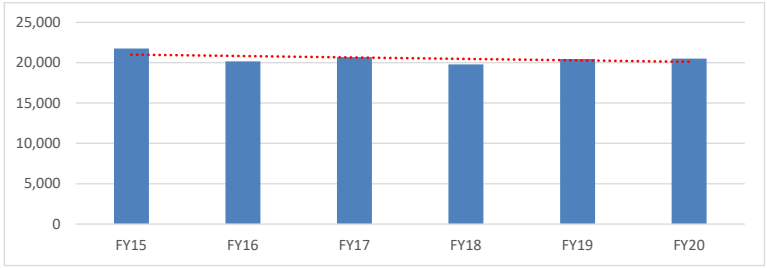
Discretionary

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	Program Detail	
Youth Activity Grant and Youth Scholarship programs.	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

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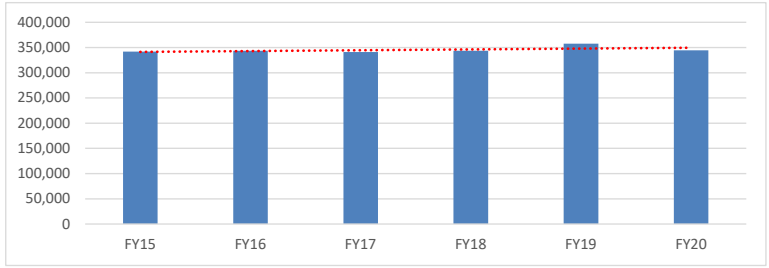
Discretionary

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	Program Detail	
Manage the Building Maintenance Program for City owned buildings.	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

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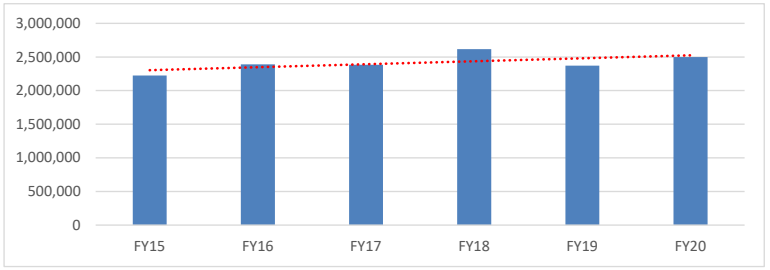
Essential

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	Program Detail	
Construction projects for the maintenance and repair of City owned buildings	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

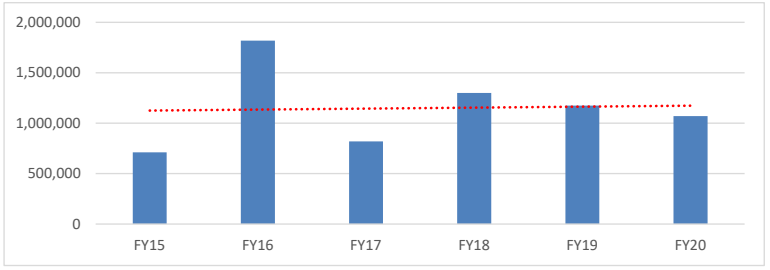
CIP Support

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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

Program Description

Provide a facility for conferences, meetings, and other events.Operated through a Management Agreement with the JAHC.



77

Program Detail

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

Notes

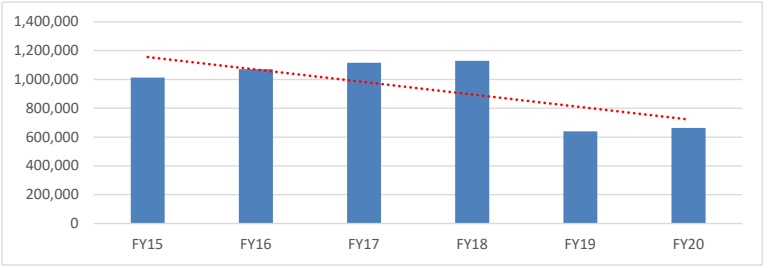
Discretionary

D - 24

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

Program Description

Maintenance and operations of Eagle Valley Center. Rehab of potential revenue areas.



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Program Detail

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

Notes

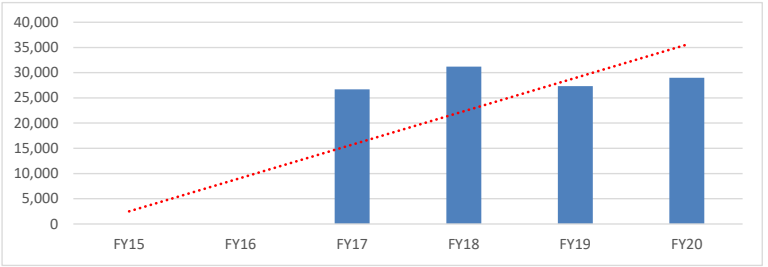
Discretionary

D - 25

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	Program Detail	
Management of parks and landscape operations.	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



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Notes

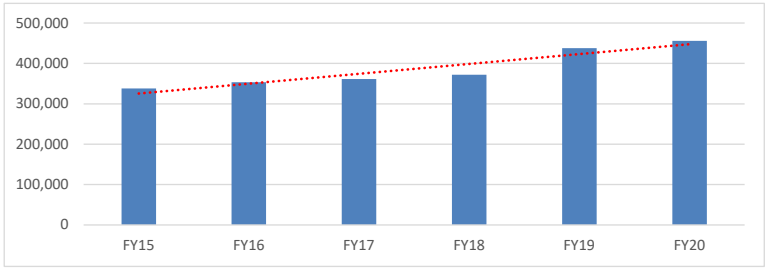
Discretionary

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



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Notes

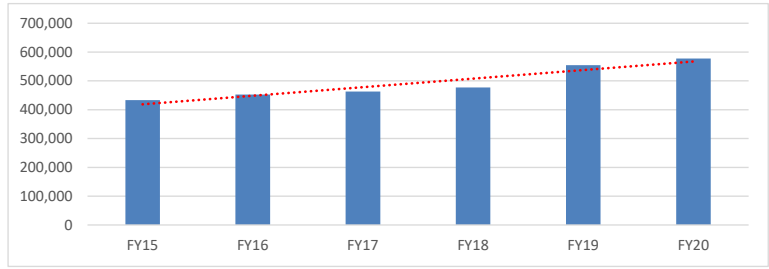
Discretionary

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

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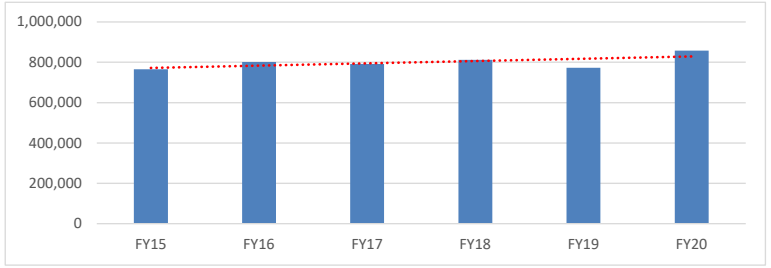
Discretionary

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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	Program Detail	
Treadwell Ice Arena	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

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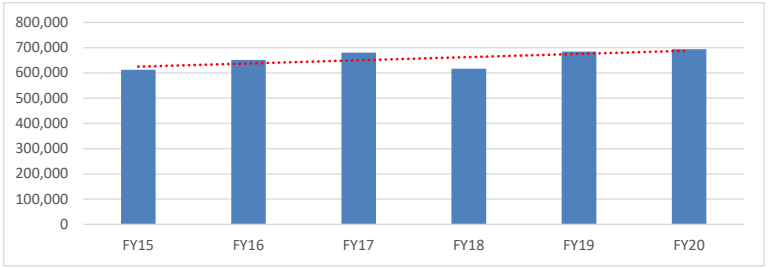
Discretionary

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

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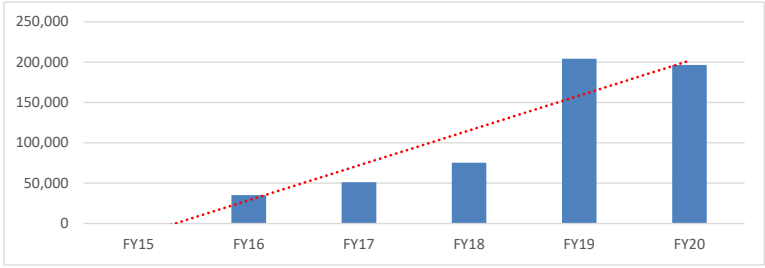
Discretionary

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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	Program Detail		
Core youth programs including direct and indirect facility costs.	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		

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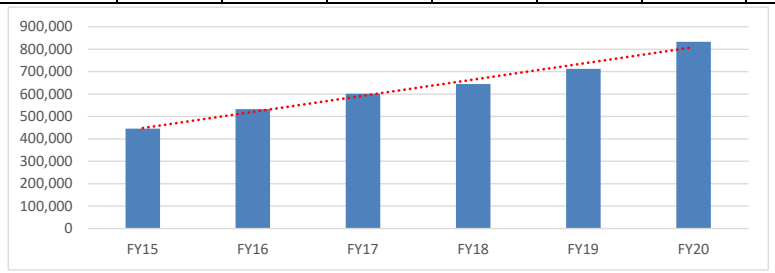
Discretionary

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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

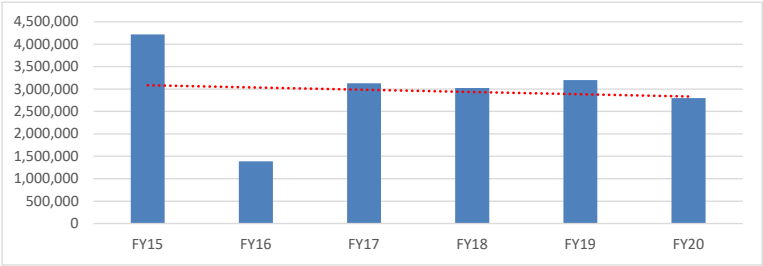
CIP Support

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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.



86

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

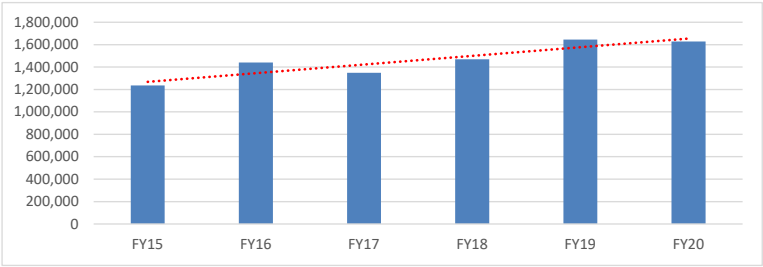
Essential

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

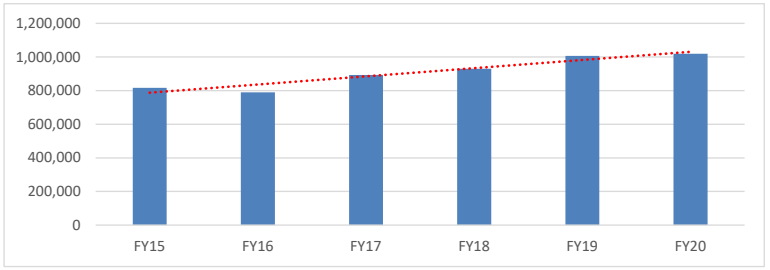
Essential

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

87

JPD - General Ops

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

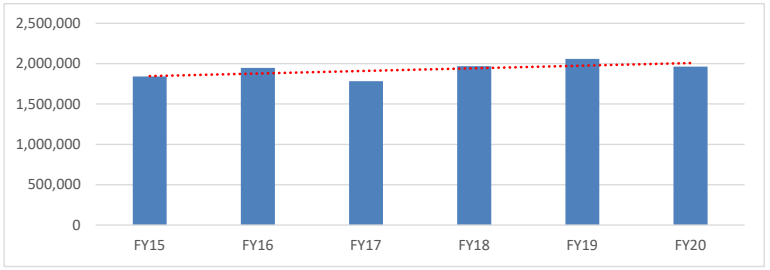
Essential

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

88

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

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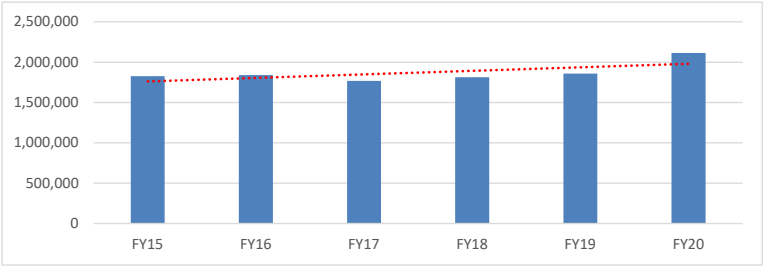
Essential

E - 22

JPD - Dispatch

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

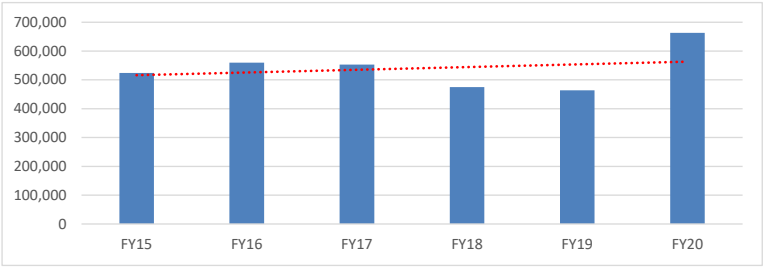
Essential

E - 23

JPD - Community Service Programs

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.

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

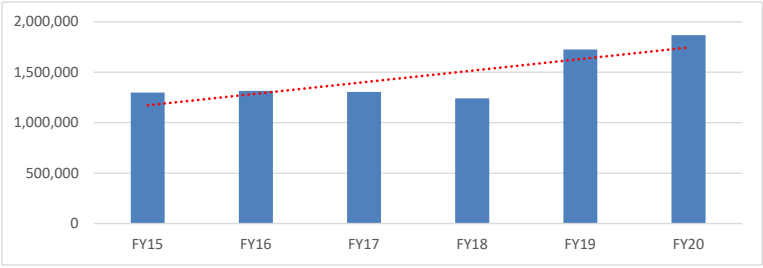
E - 24

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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".

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

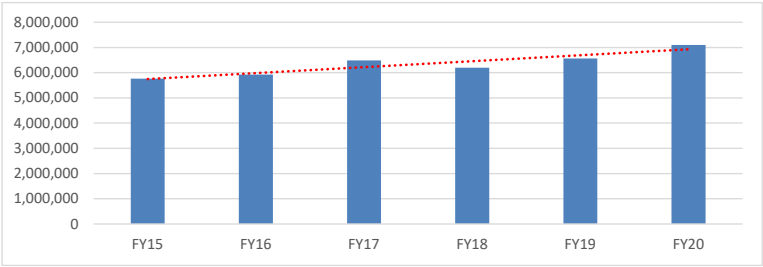
E - 25

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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+