

General Government Operating and Capital Budget Amendments  
FY24 Revised Budget

**Manager's Proposed Budget Amendments**

**Human Resources – Human Resources & Risk Management Director - APPROVED**  
**\$95,430 GF (\$95,430 P/S) & 0.40 FTE**

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The Manager's Office is seeking approval of an additional 0.4 FTE to the CBJ side of the HRRM Director position, currently shared between CBJ (0.4 FTE), the Risk Fund (0.2 FTE), and Bartlett Regional Hospital (0.4 FTE – the portion we are seeking to transfer). A shared services agreement was adopted by the BRH Board of Directors and the CBJ Assembly in 2013. With changing hospital direction and increasing demands on CBJ HRRM workloads, we are seeking to return to the pre-shared services agreement environment. Each organization would benefit from a fully-dedicated high level executive focused on its needs. If this increment is approved, the current shared services environment would remain through the end of the fiscal year, affording time for the hospital to adapt. The CBJ HRRM director, similar to executive staff in the Manager's Office and Finance Department, would maintain a collegial relationship with the BRH HR Director, serving within each other's professional network.

**Parks and Recreation – Juneau Trails Plan**  
**\$80,000 GF/ST (\$80,000 CIP)**

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Juneau's existing Trails Plan was completed in 1993. A new Juneau Trails Plan, started by CBJ, the USFS, Alaska State Parks, and Trail Mix in 2019, is partially complete. Staff resources were directed elsewhere during the pandemic and CBJ has not had the capacity to staff the project since. If there is a desire to complete this plan in the near term, a consultant would likely need to be hired. Staff estimates the cost of completion at \$60,000-\$80,000.