

General Government Operating Budget Increments

FY24 Revised Budget

Increments Included in Manager's Proposed Budget

Information Technology – Business Analyst Position

\$133,500 GF (\$133,500 P/S) & 1.00 FTE

The IT Division requests funding for a full-time business analyst. This position will work with all departments to identify business needs, analyze data to identify problems or inefficiencies, define requirements, and ensure that technology and processes are aligned with city goals. They will monitor and measure the effectiveness of the city's implemented solutions and provide ongoing support to ensure that they continue to meet the city's needs. This position will also be involved in project management activities related to the city's application and process upgrades.

Information Technology Upgrades

\$513,500 GF (\$513,500 Comm/Serv)

The FY24 budget proposes a \$513,500 increment for information technology upgrades. The Information Technology Department has implemented significant modernization efforts across various systems and requests funding to continue and expand those endeavors. These upgrades include transitioning to Microsoft 365 to improve collaboration and communication capabilities and a restructuring of our Adobe licensing to align with licensing standards and gain improvements in the e-signature process. Additionally, our cyber security portfolio has been fortified with the addition of multi-factor authentication and advanced monitoring and automated response systems.

Finance – Commercial Appraiser Position

\$119,000 GF (\$119,000 P/S) & 1.00 FTE

Finance's Assessor's Office requests funding for a full-time commercial property appraiser. For over a decade, the Assessor's Office has lacked quantity and quality of commercial data, and implementation of equitable market value assessments, which in turn placed a larger tax burden on residential property owners and a relatively low tax burden on commercial property owners. The Assessor's Office was able to bring assessment levels closer to equity in recent years, but they need more resources to refine commercial assessment models to bring all property types to market value. The incumbent for this new position would be responsible for developing studies for data collection, conducting special studies, and performing outreach to commercial property owners in order to build a functioning commercial valuation model and process. With the repeal of mandatory disclosure it is even more crucial for a commercial appraiser to develop relationships with commercial real estate owners and operators, and solicit for local data to work around our unique situation here in Alaska.

General Government Operating Budget Increments

FY24 Revised Budget

Human Resources – Human Resources Consultant & Technician Positions

\$133,500 GF (\$133,500 P/S) & 1.00 FTE

The Human Resources and Risk Management Department is seeking approval of an additional 1 FTE in the form of two .5 FTE increases to preexisting positions. The first .5 FTE increases a current part time human resources consultant position to full time. With the current state of the labor market and the manner in which workforce demographics are changing into the future, the HR consultant workload at the CBJ has increased and will likely remain higher into the foreseeable future. Increasing the HR consultant position to full time will allow the HRRM do be more responsive to other departments' employee relations, position classification, and workforce planning needs and will help improve recruitment and retention. The second .5 FTE increase is to change a full-time HR technician position that is currently allocated evenly between HR and Risk Management to a full time position for HR support. This change is being made to better support both the HR and Risk Management functions of the CBJ.

Parks and Recreation – ZGYC Recreation Coordinator Position

\$67,200 GF (\$67,200 P/S) & 1.00 FTE

The Parks & Recreation Department requests funding for a recreation coordinator position at the Zach Gordon Youth Center (ZGYC). Community demand for youth sports has increased significantly since before the pandemic. All of ZGYC's youth sports programs are currently managed by one Recreation Coordinator II, who recruits, trains, and manages over 120 volunteers. These volunteers contribute over 1,500 hours of time annually, valued at over \$47,000. This position would allow us to serve additional children by increasing our Start Smart offerings. The Recreation Coordinator II position is currently over extended and does not have capacity to add new programming of any kind. It would also improve oversight of volunteers during practices, provide backup for referees as needed, help recruit more volunteers, and support expanding partnerships like the Native Youth Olympics into the youth sports.

Parks and Recreation – Treadwell Recreation Coordinator Position

\$15,000 GF (\$15,000 P/S) & 0.16 FTE

Parks and Recreation is requesting to increase the Recreation Coordinator II position at Treadwell Arena from a 0.84 FTE to a 1.00 FTE in order to utilize the facility year-round. Year-round use of the facility will increase revenue and help meet growing community demand for activities like pickle ball, floorball, and roller-skating. This request will also provide a smoother transition between ice season, which have extended to over nine months per year to meet demand by user groups. Staff estimates that 40% of the cost of increasing this FTE to full-time will be offset by increased user fees for programs and activities in the first year, growing to 50% to 65% in the second and third years.

General Government Operating Budget Increments

FY24 Revised Budget

Parks and Recreation – Aquatic Instructor Positions

\$24,000 GF (\$24,000 P/S) & 0.60 FTE

In order to better meet community need, the Parks and Recreation Department is requesting funding to add four part-time limited swim instructor positions to the Aquatics budget. This increased capacity will allow us to better meet strong demand for swim lessons, summer camps, and water safety programming at Juneau’s pools. These positions also support the Assembly’s goal of improving access to childcare, particularly when school is out of session. These positions will also support a focus on providing services to homeschool families. Due to pandemic-related closures and limited staffing, swim lessons have been very limited since 2020, resulting in tremendous pent up demand. In 2022, every available slot for swim lessons was taken within a few minutes of opening registration. As the only operator of pools in a maritime community surrounded by water, CBJ has a responsibility to provide these lifesaving skills, as well as to enhance water safety education and support healthy lifestyles among our community’s young people. Swim lessons are revenue-positive for the department.

RecycleWorks – Household Hazardous Waste

\$100,000 GF (\$100,000 Comm/Serv)

The Engineering & Public Works (EPW) RecycleWorks budget includes a \$100,000 increase for the FY24 Household Hazardous Waste Facility Management and Processing Services. Clean Harbors Environmental Services provides hazardous waste service to residential, commercial, governmental, and nonprofit entities within the City & Borough of Juneau. In FY23, CBJ issued a new Request for Proposal (RFP) and awarded the contract to Clean Harbors. Costs were significantly higher than the previous FY17 awarded contract (disposal rates: FY22 \$0.62 per lb., FY23 \$0.84/lb.). EPW FY24 budget will require an additional \$100,000 to ensure sufficient funding for the program.

Fleet Replacement

\$527,900 GF (\$527,900 Cap Outlay)

The budget includes \$527,900 of new funding for departmental fleet contributions—which is how CBJ pays for all fleet vehicles and other durable equipment, particularly for police and fire. Vehicle and equipment replacement costs have been significantly impacted by inflation, high demand, and short supply. This increment is necessary in order to maintain CBJ’s aging fleet and mitigate rising vehicle and equipment maintenance costs.

General Government Operating Budget Increments

FY24 Revised Budget

Public Defenders

\$230,000 GF (\$230,000 P/S) & 2.0 FTE

Historically CBJ has provided public defender services for misdemeanor offenses (felony offenses are handled by the State) by contracting with local private attorneys. CBJ's current public defender is moving on and we have received no responses from private attorneys or firms interested in providing PD services. This increment will add to the existing PD budget (new total: approximately \$410,000, not including conflict services) and will allow us to hire two full-time attorneys to provide public defense services. These attorneys will report to the Manager. An additional appropriation may be necessary depending on the outcome of office space requirements & negotiations for these positions.

Assembly Grant – AEYC Operations

\$75,000 GF (\$75,000 Grants)

During the FY23 budget process, AEYC requested "two-time" operational funding from the Assembly to stabilize its operations after the loss of one of its major historical grants. This increment represents the second year of that request, at a lower amount (the FY23 approved amount was \$102,000). Further, AEYC requested a \$141,000 Assembly Grant in FY23 for Parents as Teachers which was returned, as they were able to secure other funding for the program.

Warming Shelter

\$100,000 GF (\$100,000 Comm/Serv)

The Manager's Proposed Budget includes a \$100,000 increase for FY24 Warming Shelter services. Resurrection Lutheran Church (RLC) operated the warming shelter in FY23 and saw a steep rise in use. The contract is scheduled to be re-bid for FY24 and the Manager's Office is engaged with providers to determine scope of work, location, and joint coordination efforts. This increment will bring the total funding available for these services to \$300,000, some portion of which will be used for space planning and/or renovations. Space for these services is currently tenuous – it is unknown whether RLC will be an option next winter and staff are exploring the possibility of converting the part of the Thane Warehouse not used for the Ballot Processing Center. Using the Thane Warehouse would require specific Assembly-level legislative action to override zoning requirements – at this point, it seems probably this may be our most appealing option for next winter.