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TO: Deputy Mayor Hale and CBJ Assembly  
DATE: September 9, 2024  
FROM: Katie Koester, City Manager  
RE: Re-purposing JSD Finance Position for Emergency Management

**Does CBJ still need a Position to Monitor JSD Finances?**

The FY25 CBJ operating budget included a full-time position in the Finance Department to monitor JSD finances to ensure compliance with audit and accounting standards. This was a condition of the \$4.1M loan CBJ approved for JSD to help keep them fiscally solvent in the face of structural deficits in FY23-FY25. Since passage of the FY25 budget, JSD has made budget reductions and received a one-time increase in BSA funding from the State that renders the loan unnecessary. Furthermore, JSD has increased its administrative capacity with the hiring of a Finance Director and Administrative Services Director (previously one position), increasing their capacity to properly administer their budget. The CBJ position would not have been able to do day to day financial work for JSD without charging them for that time, its focus is limited to reporting, research, monitoring, and compliance work.

**Does CBJ need more capacity in Emergency Management?**

Emergency response is consuming a significant amount of CBJ attention and resources. We have stood up the Emergency Operations Center five times over the last four years:

- 2020 COVID-19
- 2020 December Flooding and Storm Damage
- 2022 Gastineau Ave Tree slide
- 2023 Jokulhlaup/ Mendenhall River Flood/Bank Erosion
- 2024 Jokulhlaup/ Mendenhall River Flood

There is a need for additional capacity in our Emergency Management Division (currently two staff, an administrative position and program manager housed in the Manager's Office). Current duties of Emergency Management include avalanche monitoring and forecasting; federal and state grant coordination and management, staffing the Local Emergency Planning Committee (LEPC), emergency operations planning, all hazards planning and Incident Command System (ICS) training. The paperwork burden of the grant management is huge – but also pays for important items like equipment for police, fire, and emergency response and 50% of the staffing for the division. We have moved the administrative position to the Finance Department to align with the grant management and oversight duties. However, there is a real need to increase our emergency planning and preparedness capacity. This includes updating our All Hazards Plan, our Emergency Operations Plan and making sure CBJ staff are adequately trained in the ICS system. Volunteer coordination is another acute need we have seen from the Mendenhall Flood event. We will apply for grant funds to cover 50% of this position in FY26; however, the federal source of this grant has declined in the most recent federal fiscal year. Our best guess is that this position would begin being 50% covered by grant funds in FY27.

**Recommendation:**

Direction requested on the Assembly's comfort level with not filling the JSD finance monitoring position and instead adding a position in Emergency Management. No official Assembly action is required; the authority for the FTEs exists in the Finance Department and Manager's Office budget for FY25.